Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

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1	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits [®]	scellaneous	PFT	sitions PPT	NF
		*******	Changes From	FY2001 Conf	erence Comr	mittee To FY20	00 Final Authorized	*******	*******	******	*	
e Commit		700.4	440.5	54.0	0044	40.7	0.0	0.0	0.0	0	0	(
	ConfCom	736.1 7.5	449.5	51.8	224.1	10.7	0.0	0.0	0.0	6	0	
Match Fund		7.5 728.6										
from Legisla	ative Finan	ce.										
al Authori										_		
	Fnl Auth	941.1	526.4	70.2	310.5	33.8	0.2	0.0	0.0	7	0	
Rcpts Match		103.9 7.5										
Fund		829.7										
	Subtotal	1,677.2	975.9	122.0	534.6	44.5	0.2	0.0	0.0	13	0	
*****	******	******	**** Changes Fr	om FY2000 Fii	nal Authorize	ed To FY2001 N	/lanagement Plan *	******	******	*****		
e Commit		700.4	_				•	0.0	0.0	0	0	
Match	ConfCom	736.1 7.5	449.5	51.8	224.1	10.7	0.0	0.0	0.0	6	0	
Fund		7.5										
from Legisla	ative Finan	ce.										
		IB 3001, CH1, TSS										
	Special	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Fund		12.0										
ts distributi	tion.											
		A 2000 HB 419 Wo		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Fund	FisNot	0.4 0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
opriation for	r HB419 W	orkers Compensation	on Fees.									
			linator ADN 20-1-0									
	PosAdj ustment to i	0.0 restore Program Co	0.0 ordinator PCN 20-X(0.0 014.	0.0	0.0	0.0	0.0	0.0	1	0	(
-		_										
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			ns ADN 20-1-0007 50.0		0.0	0.0	0.0	0.0	0.0	0		0

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Component: Office of the Commissioner (694) RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
1004 Gen Fund		50.0										
Transfer GF from difficulties causin			partially fund restore	ed and transferred	d positions. Fu	ınds are available t	to transfer due to recru	itment				
	und restored Trin	d/transfer positio 35.3	ns ADN 20-1-0007 35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
Transfer GF from causing delays in		Correctional Center	to partially fund resto	red/transfer positi	ons. Funds a	e available to trans	sfer due to recruitment	difficulties				
Transfer auth to f			ns ADN 20-1-0007									
1004 Gen Fund	Trin	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from causing delays in		orrectional Center to	partially fund restore	ed/transfer positio	ons. Funds are	available to trans	fer due to recruitment of	difficulties				
Transfer to fund												
Transfer authoriz	LIT ation betweer	0.0 Ine items to partia	2.8 ally fund restored/trar	0.0 nsfer positions.	-2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer position		•	,									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position	from Dept of L	_aw to Commission	er's office Old PCN 0	3-1149.								
	Subtotal	2,561.0	1,575.9	173.8	755.9	55.2	0.2	0.0	0.0	21	0	0
v		*************	******** Changes	From FY2001	Managemer	nt Plan To FY20	002 Governor ****	******	*******	***		
Year 2 Labor Cos	ts - Net Char SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2.3										
Transfer authoriz			uce vacancy factor									
be made availabl	e by a reduction						0.0 within tolerance. The A) and by reducing var		0.0	0	0	0
contractual obliga	ations.											
	Totals	2,563.3	1.615.8	173.8	718.3	55.2	0.2	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP
Record Title Type Services Benefits

Component: Correctional Academy (703) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		<u>Benefits</u>	Miscellaneous	PFT	sitions PPT	NP
		******	** Changes From	FY2001 Conf	ference Comn	nittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com	ConfCom	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund	3333	664.4	0	0			G.G	0.0	0.0		· ·	·
Imported from Le	gislative Finar	nce.										
FY2000 Final Auth	horized											
1000 5 15 1	Fnl Auth	706.5	403.7	80.4	136.9	84.1	1.4	0.0	0.0	6	0	0
1002 Fed Rcpts 1004 Gen Fund		39.3 643.9										
1007 I/A Rcpts		23.3										
	Subtotal	1,370.9	778.2	208.3	281.5	101.5	1.4	0.0	0.0	12	0	0
***		******	_						******		Ū	·
Conference Com			Changes Fro	om F12000 F1	inai Authorize	0 10 F12001 N	lanagement Plan **					
	ConfCom	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		664.4										
Imported from Le	gislative Finar	ice.										
ADN 20-1-0002 La	bor costs in	НВ 3001, CH1, TS	SLA 2000									
	Special	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
Labor costs distri	ibution.											
ADN 20-1-0003 Ch	napter 105 SL	A 2000 HB 419 W	ork Comp Fees									
10010 5 1	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Add appropriation	n for HB419 W	orkers Compensa	tion Fees.									
	Subtotal	2,038.9	1,156.3	336.2	426.1	118.9	1.4	0.0	0.0	18	0	0
	*****	******	********* Changes	From FY200	1 Managemer	nt Plan To FY2	002 Governor ******	******	*****	****		
Year 2 Labor Cos	ts - Net Cha	nge from FY2001										
10010 5	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Transfer funds b	etween line	items to reduce	vacancy factor									

Component: Correctional Academy (703) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LÍT	0.0	5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			o personal services to on to the travel line.	o reduce the vac	ancy factor of th	he Correctional Ac	ademy. A reduced rat	e of				
Training Center L	Lease Costs Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										
funds will be prov Training Academ	vided through ny lease has hi	receipts collected t storically been incl	rom the Municipality	of Anchorage fo Care agreement w	r housing offend rith the Municipa	ders charged unde	OC Correctional Acade r municipal ordinances The updated agreeme	s. Ťhe				
	Totals	2,121.1	1,169.0	330.7	501.1	118.9	1.4	0.0	0.0	18	0	0

Component: Inmate Health Care (705) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	iscellaneous	PFT	sitions PPT	NF
*****	**********	******	Changes From	FY2001 Conf	erence Comi	mittee To FY20	00 Final Authorized	*******	*******	******	*	
Conference Com												
	ConfCom	15,124.3	6,866.2	83.2	7,026.2	1,148.7	0.0	0.0	0.0	106	0	(
1004 Gen Fund	10	,830.2										
1005 GF/Prgm		28.0										
1037 GF/MH	3	,780.3										
1050 PFD Fund		325.8										
1092 MHTAAR		160.0										
Imported from Le	gislative Financ	ce.										
FY2000 Final Auth	norized											
	Fnl Auth	15,912.4	6,631.7	98.0	7,930.7	1,217.8	34.2	0.0	0.0	106	0	(
1004 Gen Fund	11,	,944.1										
1005 GF/Prgm		28.0										
1037 GF/MH	3	,580.3										
1092 MHTAAR		360.0										
	Subtotal	31,036.7	13,497.9	181.2	14,956.9	2,366.5	34.2	0.0	0.0	212	0	
4.4.4.4		******				•			******		-	
Conference Com			*** Changes Fr	om FY2000 FI	nai Autnorize	ed 10 FY2001 N	lanagement Plan *					
Joint Chice Join	ConfCom	15,124.3	6,866.2	83.2	7,026.2	1,148.7	0.0	0.0	0.0	106	0	C
1004 Gen Fund	10	,830.2	•		•	,						
1005 GF/Prgm		28.0										
1037 GF/MH	3	,780.3										
1050 PFD Fund		325.8										
1092 MHTAAR		160.0										
Imported from Le	gislative Financ	ce.										
ADN 20-1-0002 La	bor costs in H	IB 3001, CH1, TSSI	_A 2000									
	Special	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		30.1										
1037 GF/MH		55.1										
1092 MHTAAR		1.2										
Labor costs distri	ibution.											
ADN 20-1-0006 Ch	napter 89 SLA	2000 HB 378 Worl	k Comp Acctg. Fe	es								
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		0.4										
1037 GF/MH		0.4										
Dogo 6 of 0.4	•			04-	to of Alaska				0.0	2010.0	. 44	
Page 6 of 84	·			Sta	te of Alaska				9-8	3-2010 8	.41 AIVI	

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Component: Inmate Health Care (705)

RDU: Administration and Support (271)

Caamaria/Chamaa	T	Totala	Danaanal	Tuescal	Camilaaa	Commodition	Camital Outland	0	Missellanssus		PPT	NP
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPI	INF
Record appropria	tion for HB 37	8 - Acctg. Service	Fee Workers Compe	nsation.								
ADN 20-1-0003 Ch	apter 105 SL	A 2000 HB 419 W	ork Comp Fees									
	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1037 GF/MH		3.6										
1092 MHTAAR		0.1										
		-										
Add appropriation	for HB419 W	orkers Compensat	ion Fees.									
	Subtotal	46,255.4	20,458.5	264.4	21,983.1	3,515.2	34.2	0.0	0.0	318	0	0
		,	_0,.00.0		,,	0,01012	V		•.•	• • •	•	•
	*********	*******	******* Change:	From FY200	1 Managemei	nt Plan To FY2	002 Governor ***	******	******	***		
Spring Creek Sub	-Acute Care	Unit and Juvenil	e Offender Progra	m								
	Inc	251.3	186.2	0.0	65.1	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		126.3										
1092 MHTAAR		125.0										
The treatment se	rvices of a me	ntal health cliniciar	n, psychological cour	nselor, registered	nurse, and con	itract substance ab	ouse treatment provide	er will be				

The treatment services of a mental health clinician, psychological counselor, registered nurse, and contract substance abuse treatment provider will be jointly utilized on two units at Spring Creek Correctional Center in Seward: the Sub-Acute Care Unit for seriously mentally ill men, and the Juvenile Offender Unit.

Sub-Acute Care Unit: Additional treatment resources are needed to house and treat up to 65 seriously mentally ill men at Spring Creek Correctional Center. DOC will utilize a psychological counselor to provide structured treatment, including individual counseling, groups, and behavior management. DOC will employ a registered nurse to help dispense and monitor the side effects of psychotropic medications, and will contract for substance abuse treatment services. The goal of the program is to provide enhanced programming for seriously mentally ill men to improve their ability to transition to the general population and eventually to a community setting when released.

Juvenile Offender Unit: DOC will provide specialized mental health and substance abuse treatment services for up to 50 juveniles age 19 and under housed at Spring Creek Correctional Center. A mental health clinician will conduct comprehensive assessments and create rehabilitation plans. The clinician will also provide individual and group counseling. Age appropriate substance abuse programming will be provided by a contract treatment provider. The registered nurse will oversee any dispensing of medications. The proposed staff will implement rehabilitation programs to help these offenders develop appropriate, realistic, alternative coping skills prior to their re-entry into society.

Establish State Positions

IT 0.0 848.2 0.0 -848.2

Funds are being transferred from the contractual line to the personal services line to fund state positions for the Inmate Health Care component. The previous nursing contract is being eliminated to convert to State positions and reduced costs. The Department is in the process of identifying positions to be deleted in Correctional Facility components as an offset to these newly established positions. An equal number of positions will be deleted in the Governor's Amended Budget in Correctional Facility components. This will reduce vacancy factors in the facilities.

Year 2 Labor Costs - Net Change from FY2001

15

0.0

0.0

Positions

Component: Inmate Health Care (705) **RDU:** Administration and Support (271)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdi	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
1037 GF/MH		24.1										
1092 MHTAAR		-0.9										
1032 WILLIAM		-0.9										
Reduce MHTAAR	funds for P	lanner position										
	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-30.0										
Replace base Gen	neral Fund	with Permanent	Fund Dividend Fund	ls								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-352.3										
1050 PFD Fund		352.3										
			ed to PFD funds. Addit			•						
anticipated increa	sed number	and value of PFD	withheld from convicte	ed felons and third	time misdeme	anants who are eliç	gible to collect a divide	end.				
	Totals	46,546.7	21,532.9	264.4	21,200.0	3,515.2	34.2	0.0	0.0	336	0	0

Positions

Component: Facility-Capital Improvement Unit (696) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po: PFT	sitions PPT	NP
*****	******	******	** Changes From	FY2001 Conf	erence Comm	ittee To FY200	00 Final Authorized	******	*****	*****	k .	
Conference Com		000 5	000 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	ConfCom	209.5 209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Imported from Leg	gislative Finan	ice.										
FY2000 Final Auth	orized											
	Fnl Auth	256.5	256.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 1061 CIP Rcpts		47.0 209.5										
	Subtotal	466.0	466.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
****	******	*******	***** Changes Fro	m FY2000 Fi	nal Authorized	To FY2001 M	anagement Plan *	******	******	*****		
Conference Com												
1001 OID D 1	ConfCom	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		209.5										
Imported from Leg	gislative Finan	ice.										
ADN 20-1-0002 Lab			SLA 2000									
1001 OID D	Special	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
Labor costs distrib	bution.											
ADN 20-1-0003 Cha	apter 105 SL											
1001 OID D	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
Add appropriation	for HB419 W	orkers Compensa	tion Fees.									
	Subtotal	678.9	678.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
,	******	******	********* Changas	From EV200	1 Managaman	t Plan To FY20	002 Governor *****	*****	*****	***		
Year 2 Labor Cost			Changes	FIUIII FIZUU	i wanayemem	i Fiaii 10 F120	JUZ GUVEITIOI					
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	0.9										
	Totals	679.8	679.8	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

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Component: Facility-Capital Improvement Unit (696) **RDU:** Administration and Support (271)

									10	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				-	Benefits			

Component: Administrative Services (697)

RDU: Administration and Support (271)

NDO.	Aummstrati	on and Support (2	7 1)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com		0.054.4	4.070.0	40.4	500.5	00.0	0.0	0.0	0.0	00	0	•
1002 Fed Rcpts	ConfCom	2,654.1 71.1	1,976.2	18.1	596.5	63.3	0.0	0.0	0.0	36	3	0
1004 Gen Fund	2	,583.0										
Imported from Leg	gislative Finand	ce.										
FY2000 Final Auth	norized											
	Fnl Auth	2,621.5	2,053.0	77.6	417.8	56.1	17.0	0.0	0.0	37	3	0
1002 Fed Rcpts		71.1										
1004 Gen Fund 1007 I/A Rcpts	2	,500.4 50.0										
1007 Wittoplo		00.0										
	Subtotal	5,275.6	4,029.2	95.7	1,014.3	119.4	17.0	0.0	0.0	73	6	0
***	*****	*******	*** Changes Fr	om FY2000 Fii	nal Authorize	ed To FY2001 N	lanagement Plan **	******	******	*****		
Conference Com			_				_					
4000 F. d D	ConfCom	2,654.1	1,976.2	18.1	596.5	63.3	0.0	0.0	0.0	36	3	0
1002 Fed Rcpts 1004 Gen Fund	2	71.1 ,583.0										
		,										
Imported from Leg	gislative Finand	ce.										
ADN 20-1-0002 Lal		IB 3001, CH1, TSSL										
1004 Gen Fund	Special	51.7 51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.7										
Labor costs distri	bution.											
ADN 20-1-0006 Ch		2000 HB 378 Work			0.0	0.0	2.2	0.0	0.0	•	•	•
1004 Gen Fund	FisNot	0.3 0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Record appropria	ation for HB 378	8 - Acctg. Service Fe	e Workers Compe	nsation.								
ADN 20-1-0003 Ch		A 2000 HB 419 Wor										
4004.0 5	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Add appropriation	n for HB419 Wo	orkers Compensatio	n Fees.									

Trans unutilized IA from Data and Word Processing ADN 20-1-0007

Component: Administrative Services (697) **RDU:** Administration and Support (271)

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	Trin	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		51.6										
Transfer unutilized	d Inter-Agency	Receipt Authority	from Data and Word F	Processing for C	CO/PO Applican	t Processing RSA						
Y2001 Position A	djustment fo	or Program Coor	linator ADN 20-1-00									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
FY2001 Position A	djustment to	restore Program Co	ordinator PCN 20-X01	5.								
ransfer HB53 Aut			ition ADN 20-1-0007									
	Trout	-69.5	0.0	0.0	-69.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-69.5										
「ransfer HB53 au	thorization to	support Assistant S	Superintendent position	n at Sixth Avenu	ue Correctional	Center.						
ansfer between	line items to	reduce vacancy	ADN 20-1-0007									
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	
ransfer authoriza	ation betweer	line items to fund	Personnel sections st	aff to enhance	recruitment effo	orts for New Ancho	orage Jail staffing and	to address				
difficulties in recru							0					
anefor to Northe	rn Pagion B	robation to incre	ase clerical support	+ A DN 20-1-000	17							
ansier to Northe	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
OCN 20-0010 ic b			0.0				be changed from part-		0.0	Ü	•	
				o ololloal oappe								
		ou to reordior regio			· ·		0 1					
ime in this transfe	er.			-0007	J		5 1					
time in this transfe	er. eviously tra	nsfered to Trans	& Class. ADN 20-1		-	·	- ,		0.0	1	0	
ime in this transfe	er. r eviously tra Trin	nsfered to Trans	s & Class. ADN 20-1- 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
time in this transfe eturn position pr PCN 20-1052 was	er. F eviously tra Trin S previously tr	nsfered to Trans 0.0 cansferred to Trans	s & Class. ADN 20-1- 0.0	0.0 cation to be recl	0.0 assified to a Co	0.0 orrectional Officer I	- ,	0.0	0.0	1	0	
time in this transfeeturn position propertion propertion propertion propertion propertion propertion propertion propertion propertion properties that the properties in the properties are the properties and the properties are the properties a	er. F eviously tra Trin S previously tr	nsfered to Trans 0.0 cansferred to Trans	s & Class. ADN 20-1- 0.0 portation and Classific	0.0 cation to be recl	0.0 assified to a Co	0.0 orrectional Officer I	0.0	0.0	0.0	1	0	
time in this transfeeturn position properties. PCN 20-1052 was	er. F eviously tra Trin S previously tr	nsfered to Trans 0.0 cansferred to Trans	s & Class. ADN 20-1- 0.0 portation and Classific	0.0 cation to be recl	0.0 assified to a Co	0.0 orrectional Officer I	0.0	0.0	0.0	1	0	
time in this transfecturn position properties of the PCN 20-1052 was the COIV and PCI	er. reviously tra Trin s previously tr N 20-1052 is r Subtotal	nsfered to Trans 0.0 ransferred to Trans now being returned	5 & Class. ADN 20-1- 0.0 portation and Classific to Admin. Services to 6,136.7	0.0 cation to be recluded be filled as a cluded as a c	0.0 assified to a Co erical support p 1,516.3	0.0 orrectional Officer I osition.	0.0 V. A new PCN was o	0.0 btained for		111		
time in this transfecturn position properties of the PCN 20-1052 was the COIV and PCI	er. reviously tra Trin s previously tr V 20-1052 is r Subtotal	nsfered to Trans 0.0 cansferred to Trans now being returned 7,966.5	6.4.36.7 Class. ADN 20-1-0.0 portation and Classific to Admin. Services to	0.0 cation to be recl be filled as a cl	0.0 assified to a Coerical support p 1,516.3 I Managemer	0.0 prrectional Officer I osition. 182.7	0.0 V. A new PCN was o	0.0 btained for	0.0	111		
ime in this transfeturn position properties of the COIV and PCI	er. reviously tra Trin s previously tr V 20-1052 is r Subtotal	nsfered to Trans 0.0 cansferred to Trans now being returned 7,966.5 **********************************	5 & Class. ADN 20-1- 0.0 portation and Classific to Admin. Services to 6,136.7	0.0 cation to be recluded be filled as a cluded as a c	0.0 assified to a Co erical support p 1,516.3	0.0 prrectional Officer I osition. 182.7	0.0 V. A new PCN was o	0.0 btained for	0.0	111		
eturn position properties of the COIV and PCI ar 2 Labor Cost	reviously tra Trin s previously tr N 20-1052 is r Subtotal	rnsfered to Trans 0.0 ransferred to Trans now being returned 7,966.5 ***********************************	6.4.36.7 Class. ADN 20-1-0.0 portation and Classific to Admin. Services to	0.0 cation to be recl be filled as a cl	0.0 assified to a Coerical support p 1,516.3 I Managemer	0.0 prrectional Officer I position. 182.7 pt Plan To FY2	0.0 V. A new PCN was o 17.0 002 Governor ****	0.0 btained for 0.0	0.0	111	8	
eturn position properties of the COIV and PCI are 2 Labor Cost 1002 Fed Rcpts 1004 Gen Fund	reviously tra Trin s previously tr N 20-1052 is r Subtotal	ransferred to Trans 0.0 ransferred to Trans now being returned 7,966.5 ***********************************	6.4.36.7 Class. ADN 20-1-0.0 portation and Classific to Admin. Services to	0.0 cation to be recl be filled as a cl	0.0 assified to a Coerical support p 1,516.3 I Managemer	0.0 prrectional Officer I position. 182.7 pt Plan To FY2	0.0 V. A new PCN was o 17.0 002 Governor ****	0.0 btained for 0.0	0.0	111	8	
eturn position properties the COIV and PCI properties the	reviously tra Trin s previously tr N 20-1052 is r Subtotal	rnsfered to Trans 0.0 ransferred to Trans now being returned 7,966.5 ***********************************	6.4.36.7 Class. ADN 20-1-0.0 portation and Classific to Admin. Services to	0.0 cation to be recl be filled as a cl	0.0 assified to a Coerical support p 1,516.3 I Managemer	0.0 prrectional Officer I position. 182.7 pt Plan To FY2	0.0 V. A new PCN was o 17.0 002 Governor ****	0.0 btained for 0.0	0.0	111	8	
eturn position properties at the COIV and PCI properties at 2 Labor Cost 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	reviously tra Trin s previously tr N 20-1052 is r Subtotal Subtotal Street Chan SalAdj	7,966.5 **********************************	6.4 Class. ADN 20-1-0.0 portation and Classific to Admin. Services to 6,136.7 Changes -5.0	0.0 cation to be recl be filled as a cl 113.8 From FY2001	0.0 assified to a Coerical support p 1,516.3 I Managemer 0.0	0.0 prrectional Officer I osition. 182.7 pt Plan To FY20	0.0 V. A new PCN was o 17.0 002 Governor **** 0.0	0.0 btained for 0.0 **********************************	0.0 **********************************	111 **** 0	8	
eturn position pr PCN 20-1052 was the COIV and PCI ear 2 Labor Cost 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts ansfer HB53 fun	ser. reviously tra Trin s previously tr N 20-1052 is r Subtotal ser. Subtotal ser. Subtotal deser. SalAdj deser. deser.	7,966.5 ransferred to Trans now being returned 7,966.5 ransferred to Trans ransferred to Trans 7,966.5 ransferred to Trans 7,966.5	6.4 Class. ADN 20-1-0.0 portation and Classific to Admin. Services to 6,136.7 ************************************	0.0 cation to be recl be filled as a cl 113.8 From FY200* 0.0	0.0 assified to a Coerical support p 1,516.3 I Managemen 0.0	0.0 prrectional Officer I osition. 182.7 pt Plan To FY2 o.0	0.0 V. A new PCN was o 17.0 002 Governor ****	0.0 btained for 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	111	8	

Component: Administrative Services (697) **RDU:** Administration and Support (271)

	7.10	aa Gappoit	(/						ı	Positions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneou Benefits		PPT	NP
component in FY	2003.										
	Totals	7,961.5	6,221.7	113.8	1,426.3	182.7	17.0	0.0 0	.0 111	8	0

Component: Correctional Industries Administration (701) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	sitions PPT	N
		******	* Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*****	******	******	*	
Conference Com	nittee ConfCom	1,163.9	1,147.5	0.0	16.4	0.0	0.0	0.0	0.0	18	0	(
1004 Gen Fund		,163.9	1,147.3	0.0	10.4	0.0	0.0	0.0	0.0	10	U	,
Imported from Leg	islative Finan	ce.										
FY2000 Final Auth		4 422 4	4.400.4	0.0	4.1	2.2	0.0	0.0	0.0	40	0	
1004 Gen Fund 1007 I/A Rcpts	Fnl Auth 1	1,133.4 ,120.1 13.3	1,126.1	0.0	4.1	3.2	0.0	0.0	0.0	18	0	(
	Subtotal	2,297.3	2,273.6	0.0	20.5	3.2	0.0	0.0	0.0	36	0	(
****	******	******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	******	*******	*****		
Conference Com	mittee ConfCom	1,163.9	1,147.5	0.0	16.4	0.0	0.0	0.0	0.0	18	0	C
1004 Gen Fund	1	,163.9										
Imported from Leg	islative Finan	ce.										
ADN 20-1-0002 Lab	or costs in F Special	IB 3001, CH1, TSS 21.3	LA 2000 21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Special	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
Labor costs distrib	oution.											
ADN 20-1-0006 Cha					0.0	0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund	FisNot	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	0	C
Record appropriat	ion for HB 37	8 - Acctg. Service F	ee Workers Compe	nsation.								
ADN 20-1-0003 Cha				0.0	0.0	0.0	2.2	0.0	0.0	•	•	,
1004 Gen Fund	FisNot	1.2 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Add appropriation	for HB419 W	orkers Compensation	on Fees.									
	Subtotal	3,483.8	3,443.7	0.0	36.9	3.2	0.0	0.0	0.0	54	0	-

Component: Correctional Industries Administration (701) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
		. =\	Services					Dellellis				
Year 2 Labor Cost	s - Net Chan	ge from FY2001										
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.9										
Transfer funds fro		•		•	40.4			• •				
	LIT	0.0	16.4	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
authorization in co	ontractual was	previously moved		ervices line in ord	ler to pay the re	etirement incentive	ncy factor. The current program obligations of					
	Totals	3,484.7	3,461.0	0.0	20.5	3.2	0.0	0.0	0.0	54	0	0

Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

		11 (,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*******	******	Changes From	FY2001 Conf	ference Comn	nittee To FY20	00 Final Authorized	*******	*******	*****	**	
Conference Com			_									
	ConfCom	1,480.0	983.4	5.0	475.5	16.1	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		243.9										
1004 Gen Fund		684.6 217.7										
1007 I/A Rcpts 1061 CIP Rcpts		333.8										
1001 Oii 110pts		300.0										
Imported from Leg	gislative Finar	nce.										
FY2000 Final Auth												
	Fnl Auth	1,786.1	966.9	5.0	557.7	6.8	249.7	0.0	0.0	16	0	0
1002 Fed Rcpts		140.0										
1004 Gen Fund 1007 I/A Rcpts		854.6 457.7										
1067 I/A Repts		333.8										
1001 Oil Tropto		000.0										
	Subtotal	3,266.1	1,950.3	10.0	1,033.2	22.9	249.7	0.0	0.0	32	0	0
****	******	******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan *	*****	******	*****		
Conference Com	mittee		Onlanges i re	111 1 1200011	nai Authorizo	u 10 1 12001 W	ianagement i ian					
Comercine Com	ConfCom	1,480.0	983.4	5.0	475.5	16.1	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		243.9				-						
1004 Gen Fund		684.6										
1007 I/A Rcpts		217.7										
1061 CIP Rcpts		333.8										
Imported from Leg	gislative Finar	nce.										
ADN 20-1-0002 Lal	bor costs in	HB 3001, CH1, TSSL										
	Special	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
1007 I/A Rcpts		4.8										
1061 CIP Rcpts		9.5										
Labor costs distri	ibution.											
ADN 20-1-0006 Ch		A 2000 HB 378 Work		s	0.0	0.0	0.0	0.0	2.2	0	0	0
1061 CIP Rcpts	FisNot	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	ation for HB 37	78 - Acctg. Service Fe	ee Workers Compen	sation.								

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Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ADN 20-1-0003 CI	hapter 105 S FisNot	ILA 2000 HB 419 V 1.1	Vork Comp Fees 1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		0.4 0.3 0.4										
Add appropriatio	n for HB419	Workers Compensa	ition Fees.									
Trans unutilized I	IA to Anvil N Trout	Itn. C.C. ADN 20-1 -9.0	-0007 0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.0										
Transfer unutilize	ed Inter-Agen	cy Receipt Authority	y to Anvil Mtn. Correct	ional Center for N	Nome Youth Me	eals RSA.						
Trans unutilized	IA to Yukon Trout	Kuskokwim C.C.	ADN 20-1-0007 0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
Transfer unutilize	ed Inter-Agen	cy Receipt Authorit	y to Yukon Kuskokwin	n Correctional Ce	enter for Bethel	Youth Meals RSA.						
Trans unutilized												
1007 I/A Rcpts	Trout	-51.6 -51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	C
Transfer unutilize	ed Inter-Agen	ncy Receipt Authorit	y to Administrative Se	rvices for CO/PC	Applicant Pro	cessing RSA.						
Trans unutilized	IA to Inmate	Programs ADN 2										
1007 I/A Rcpts	Trout	-42.1 -42.1	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
•	ed Inter-Agen		to Inmate Programs t	or ARE/GED and	Title 1 RSAs							
	_		fc. ADN 20-1-0007	0171027020 0110	11110 1110/10.							
	Trout	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0										
Transfer unutilize	ed Inter-Ager	ncy Receipt Authorit	y to Community Corre	ections Director's	Office for Viction	m Services RSA.						
	Subtotal	4,587.5	2,992.8	15.0	1,291.0	39.0	249.7	0.0	0.0	48	0	0
		******	Changes	From FY2001	l Manageme	nt Plan To FY2	002 Governor ***	*******	******	****		
Year 2 Labor Cos	sts - Net Cha SalAdi	ange from FY2001 -35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

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Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

KDU:	Administratio	n and Support (2	2/1)							D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		2.3 -32.0 -3.5 -2.5										
Federal Authoriz	ation for MIS											
1002 Fed Rcpts	Inc 5	550.0 550.0	400.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
network and mar grant. To maintai Services funds s Agency's 34 LAN	nagement inform n statewide LAN upport staff who I/WAN sites for o ces for professio orization for M	ation systems supplements of the systems are responsible for on-going maintenational consulting series.	port utilizing federal f ystem support, the D or maintaining the Of nce needs and to ma vices for new OBSC	unds available fro epartment utilize fender-based Sta aintain the function IS modules, DIS/	om the Federal s federal funds ate Corrections onality of the si ITG Chargeba	State Criminal Alie received from the s Information Syste tes. Contractual fu ck services, etc.	hese funds will provide in Assistance Program SCAAP program. Pers im (OBSCIS) as well as inds are to cover incide	(SCÅAP) sonal s the ental				
1001 OID D 1	Dec	-333.8	-333.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
computer networ (SCAAP) grant. The Personal Service the Agency's 34	s an offset to the k and managem To maintain state es funds support LAN/WAN sites ces for professio	ent information sysewide LAN/WAN co staff who are resp for on-going maint anal consulting ser	stems support utilizin omputer system supp consible for maintaini enance needs and to vices for new OBSC	g federal funds a port, the Departm ng the Offender- o maintain the fur IS modules, DIS/	vailable from the training the training to the training training the training training the training t	ne Federal State C eral funds received orrections Informat e sites. Contractu ck services, etc.	I. These funds will proving the control of the second of t	e Program ram. as well as cidental				
	Totals	4,768.0	3,023.3	15.0	1,441.0	39.0	249.7	0.0	0.0	48	0	0

Component: Northern Region Probation (710) **RDU:** Administration and Support (271)

			,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
		*******		FY2001 Conf	ference Comn	nittee To FY20	00 Final Authorized		*****	*****	*	
Conference Com	mittee ConfCom	2,407.5	2,079.3	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0
1004 Gen Fund		2,407.5	2,079.3	52.0	231.1	41.7	3.4	0.0	0.0	33	U	U
Imported from Leg	gislative Finan	ce.										
FY2000 Final Auth	norized											
1004 Gen Fund	Fnl Auth 2	2,401.7 2,401.7	1,988.4	111.9	176.5	47.3	77.6	0.0	0.0	35	0	0
	Subtotal	4,809.2	4,067.7	163.9	407.6	89.0	81.0	0.0	0.0	70	0	0
***	******	******	**** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan	******	******	*****		
Conference Com		0.407.5	_				_	0.0	0.0	0.5	0	0
1004 Gen Fund	ConfCom 2	2,407.5 2,407.5	2,079.3	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0
Imported from Leg	gislative Finan	ce.										
ADN 20-1-0002 Lal												
1004 Gen Fund	Special	38.4 38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor costs distri	ibution.											
ADN 20-1-0001 Ch	apter 135, Se OthApr	ection 44, SLA 2000 41.9	0 41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ОшАрі	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Chapter 135, Sec	ction 44, SLA 2	2000 Reappropriation	n Language.									
ADN 20-1-0006 Ch					0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FisNot	0.3 0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Record appropria	ation for HB 37	8 - Acctg. Service F	ee Workers Compe	nsation.								
ADN 20-1-0003 Ch				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FisNot	2.4 2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Add appropriation	n for HB419 W	orkers Compensation	on Fees.									
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Component: Northern Region Probation (710) **RDU:** Administration and Support (271)

			•							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authoriza		•										
1004 Gen Fund	Trout	-107.3 -107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorize recruitment difficu			Directors Office to re	duce vacancy an	d fund position	for Victims Service	es. Funds are availabl	e due to				
Transfer to South						0.0	0.0	0.0	0.0		•	•
PCN 20-6806 is h	Trout	0.0 ed from Northern R	0.0 egion to Southcentra	0.0 al Region to accor	0.0 nodate increase	0.0 od caseloads in So	0.0 uthcentral Region	0.0	0.0	-1	0	0
	· ·			•	nodate moreast	000010000 111 00	atrioontiai region.					
Transfer from Ad	min. Services Trin	s to increase cle	rical support ADN 0.0	20-1-0007 0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 20-0010 is b			on Probation to incre				0.0	0.0	0.0	U		U
001					J							
Status Change of	PosAdi	0.0	n to full time 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 20-0010 tran			Northern Region Pro					0.0	0.0	•	•	
	Subtotal	7,192.4	6,122.7	215.9	638.7	130.7	84.4	0.0	0.0	105	0	0
	*****	******	******* Change:	s From FY2001	Managemer	nt Plan To FY20	002 Governor ***	******	******	****		
Year 2 Labor Cos			4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	4.6 4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authoriz	ation from S Trin	outhcental Region 22.2	on Probation to red 22.2	duce vacancy 0.0	0.0	0.0	0.0	0.0	0.0	0	0	٥
1004 Gen Fund	11111	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			ral Region Probation vailable within South				to within tolerance for savings.	the Northern				
	Totals	7,219.2	6,149.5	215.9	638.7	130.7	84.4	0.0	0.0	105	0	0

Component: Facility Maintenance (2365) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	Po PFT	sitions PPT	NP
*****	*****	******	* Changes From	r FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	********	*****	******	*	
Conference Com			_									
	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7,7	780.5										
Imported from Le	gislative Finance	Э.										
FY2000 Final Auth	norized											
	Fnl Auth	7,780.5	2,664.2	0.0	3,633.6	902.4	580.3	0.0	0.0	0	0	0
1007 I/A Rcpts	7,7	780.5										
	Subtotal	15,561.0	2,664.2	0.0	11,414.1	902.4	580.3	0.0	0.0	0	0	0
****	******	******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	******	*****		
Conference Com	mittee		J				3					
	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7,7	780.5										
Imported from Le	gislative Finance	€.										
	Subtotal	23,341.5	2,664.2	0.0	19,194.6	902.4	580.3	0.0	0.0	0	0	0
	******	******	****** Change	s From FY200	1 Managemer	nt Plan To FY2	002 Governor ****	*******	******	***		
	Totals	23,341.5	2,664.2	0.0	19,194.6	902.4	580.3	0.0	0.0	0	0	0

Component: Southcentral Region Probation (723) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Mis Benefits		PFT	sitions PPT	NP
		******	Changes From	FY2001 Confe	erence Comm	ittee To FY20	00 Final Authorized	*********	**********	******	*	
Conference Com	Imittee ConfCom	4,597.0	4,044.5	35.0	448.5	69.0	0.0	0.0	0.0	72	0	0
1004 Gen Fund		597.0	1,0 1 1.0	00.0	1 10.0	00.0	0.0	0.0	0.0		Ü	·
Imported from Le	gislative Financ	e.										
FY2000 Final Autl												
1001 Can Fund	Fnl Auth	4,606.1	3,898.2	37.5	550.8	78.5	41.1	0.0	0.0	72	0	0
1004 Gen Fund	4,	606.1										
	Subtotal	9,203.1	7,942.7	72.5	999.3	147.5	41.1	0.0	0.0	144	0	0
***	******	*****	*** Changes Fro	m FY2000 Fir	nal Authorized	d To FY2001 N	lanagement Plan	******	*****	*****		
Conference Com		4.507.0	4.044.5	25.0	440.5	60.0	0.0	0.0	0.0	70	0	0
1004 Gen Fund	ConfCom 4,	4,597.0 597.0	4,044.5	35.0	448.5	69.0	0.0	0.0	0.0	72	0	0
Imported from Le	gislative Financ	e.										
ADN 20-1-0002 La	bor costs in HI	B 3001, CH1, TSSL	-A 2000									
	Special	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
Labor costs distr	ibution.											
ADN 20-1-0001 Ch												
1004 Gen Fund	OthApr	80.0 80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Sec	ction 44. SLA 20	000 Reappropriation	Language.									
•		., .	0 0	_								
ADN 20-1-0006 Cr	FisNot	2000 HB 378 WOR	Comp Acctg. Fee	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Record appropria	ation for HB 378	- Acctg. Service Fe	ee Workers Compen	sation.								
ADN 20-1-0003 Ch					• •	• •					•	
1004 Gen Fund	FisNot	4.9 4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation	n for HB419 Wo	orkers Compensatio	n Fees.									
D 00 (0	4	-		0.	1f Al				2.0	0040	. 44 . 8 4	
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Office of Management and Budget

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Component: Southcentral Region Probation (723) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Transfer from Nor	thern Reg. to	o accomodate in	creased case load	Is ADN 20-1-000	7 0.0	0.0	0.0	0.0	0.0	1	0	
PCN 20-6806 is b			egion to Southcentra					0.0	0.0	·	ŭ	
	Subtotal	13,964.5	12,151.6	107.5	1,447.8	216.5	41.1	0.0	0.0	217	0	
ŧ	******	******	******** Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	******	****		
Year 2 Labor Cost	s - Net Chan SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		24.8										
Transfer Authoriz	ation to Con Trout	-20.3	or's Ofc to reduce -20.3	vacancy 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-20.3										
	ctions Directo	r's Office compone	nt. These funds are	e available within			cancy to within tolerar staff turnover and RIF 0.0		0.0	0	0	
			gion Probation com gion as a result of st			uce vacancy to with	nin tolerance in that co	mponent.				
Transfer Authoriza		thern Region Pro	bation to reduce v									
1004 Gen Fund	Trout	-22.2 -22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			Region Probation cogion as a result of st			educe vacancy to v	vithin tolerance for tha	t component.				
	Totals	13,942.0	12,129.1	107.5	1,447.8	216.5	41.1	0.0	0.0	217	0	

Component: Southeast Region Probation (727) **RDU:** Administration and Support (271)

											Po	sitions	
Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	*****	*****	Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com				_									
10010 5 1	ConfCom		945.1	803.4	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		945.1											
Imported from Leg	gislative Finan	ce.											
FY2000 Final Auth	orized												
	Fnl Auth	1,0	008.4	781.1	41.2	150.7	18.4	17.0	0.0	0.0	14	0	0
1004 Gen Fund		976.4											
1007 I/A Rcpts		32.0											
	Cubtotal	4	052 F	4 504 5	66.0	254.4	24.4	47.0	0.0	0.0	28	0	0
	Subtotal		953.5	1,584.5	66.2	251.4	34.4	17.0	0.0	0.0	28	U	U
	******	******	******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan *	******	*******	******		
Conference Com			o =	000.4	0= 0	400 =	400	• •				•	
4004.0 5 1	ConfCom		945.1	803.4	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		945.1											
Imported from Leg	gislative Finan	ce.											
ADN 20-1-0002 Lak	oor costs in H	IB 3001.	CH1. TSSL	A 2000									
	Special	,	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8											
Labor costs distril	bution.												
ADN 20 4 0004 Ch	antor 12E Ca	otion 11	CI A 2000										
ADN 20-1-0001 Ch	OthApr	ction 44,	, SLA 2000 16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Опідрі	16.4	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
Chapter 135, Sec	tion 44, SLA 2	2000 Reap	opropriation	Language.									
ADN 20-1-0006 Ch		2000 HE		Comp Acctg. Fee									
	FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Record appropria	tion for HB 37	8 - Acctg.	. Service Fe	ee Workers Compens	sation.								
ADN 20-1-0003 Ch	apter 105 SL	A 2000 H	IB 419 Wor	k Comp Fees									
	FisNot		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											

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Component: Southeast Region Probation (727) **RDU:** Administration and Support (271)

		on and Cappon	(=1 1)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Add appropriation	n for HB419 W	orkers Compensat	ion Fees.									
	Subtotal	2,928.8	2,418.1	91.2	352.1	50.4	17.0	0.0	0.0	42	0	(
	*****	******	****** Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	******	****		
Year 2 Labor Cos	ts - Net Chan	ge from FY2001	•		_							
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		9.2										
Transfer Authoriz	zation from S	outhcentral Reg	ion Probation to re	educe vacancy								
	Trin	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		4.8										
	neina transferra		ral Region Probation	component per	sonal services t	n reduce vacancy	to within tolerance for	r that				
			uthcentral Region as									
	Totals	2,942.8	2,432.1	91.2	352.1	50.4	17.0	0.0	0.0	42	0	-

Component: DOC State Facilities Rent (2464) **RDU:** Administration and Support (271)

_			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
****	******	******	** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	*****	*****	*****		
ADN 20-1-0005 Ch	apter 19 SLA 20	000 HB 112 State I					J					
	FisNot	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.3										
Add appropriation	o for HB 112 DOC	C State Facility Ren	t.									
	Subtotal	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY200	1 Managemen	t Plan To FY2	002 Governor ***	*******	******	***		
	Totals	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0

Component: Institution Director's Office (1381) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	sitions PPT	NP
*****	*********	*******	Changes Fron	n FY2001 Conf	erence Com	mittee To FY20	00 Final Authorized	*******	*********	*******	*	
Conference Com			2212	4= 0				070.4		_		
4000 Fad Danta	ConfCom	882.7	364.9	17.0	202.8	5.9	20.0	272.1	0.0	7	0	0
1002 Fed Rcpts 1004 Gen Fund		75.0 465.6										
1050 PFD Fund		272.1										
1108 Stat Desig		70.0										
Imported from Le	gislative Finar	nce.										
FY2000 Final Autl	norized											
	Fnl Auth	1,197.8	542.3	30.3	352.7	39.3	9.8	223.4	0.0	8	0	0
1004 Gen Fund		753.1										
1005 GF/Prgm		172.6										
1050 PFD Fund		272.1										
	Subtotal	2,080.5	907.2	47.3	555.5	45.2	29.8	495.5	0.0	15	0	0
***	*****	************							********	*****		
Conference Com	mittee		Onlanges	0111 1 1200011	nai Authorize	,	nanagement i ian					
	ConfCom	882.7	364.9	17.0	202.8	5.9	20.0	272.1	0.0	7	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		465.6										
1050 PFD Fund		272.1										
1108 Stat Desig		70.0										
Imported from Le	gislative Finar	nce.										
ADN 20-1-0002 La		HB 3001, CH1, TSS										
	Special	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Labor costs distri	ibution.											
ADN 20-1-0004 Ch		A 2000 HB 418 Red										
1156 Rcpt Svcs	FisNot	225.0 225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
·												
Add appropriation	n for Receipt S	Services HB 418.										
ADN 20-1-0006 Ch	napter 89 SLA FisNot	A 2000 HB 378 Wor 0.1	k Comp Acctg. Fe	ees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	LIPINOI	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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Office of Management and Budget

Released December 15th

Component: Institution Director's Office (1381)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
Record appropriat	tion for HB 378	- Acctg. Service	e Fee Workers Compe	nsation.								
ADN 20-1-0003 Ch	apter 105 SLA FisNot	2000 HB 419 V 0.5	Nork Comp Fees	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	
Add appropriation	for HB419 Wo	rkers Compensa	ation Fees.									
Electronic Monito	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position correction office was missed		d funding were t	ransferred to Electroni	c Monitoring com	ponent, but the	corresponding tra	nsfer out of Institution	n Director's				
FY2001 Position A	djustment for PosAdi	Asst. Director	r ADN 20-1-0007 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2001 Position A			ector PCN 20-6831.	0.0	0.0	0.0	0.0	0.0	0.0		· ·	
Trans. Auth. for Pl	hone Receipts Trout	s to Cook Inlet -225.0	ADN 20-1-0007 0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-2	225.0										
Transfer Receipt S	Services Author	rization for Phor	ne Receipts from Inst.	Director's Office to	Cook Inlet Co	rrectional Center.						
Trans. Federal Ma	nday Auth. to Trout	Hiland Mtn. C.	C. ADN 20-1-0007 0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.1	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	· ·	
Transfer Federal N	Manday Authori	zation to Hiland	Mtn. Correctional Cen	ter.								
Trans. Federal Ma	nday Auth. to Trout	Sixth Avenue -60.9	C.C. ADN 20-1-0007	0.0	-60.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.9	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
Transfer Federal Manday Authorization to Sixth Avenue Correctional Center.												
Transfer auth to re	estore Assista Trin	ant Director &	reduce vacancy AD	N 20-1-0007 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.4	71.7	0.0	0.0	0.0	0.0	0.0	0.0	J	U	U

Transfer GF from Cook Inlet Correctional Center to partially fund restored Assistant Director position. Funds are available due to increase in Receipt Services at Cook Inlet for Inmate Phones.

Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007

Docitions

Component: Institution Director's Office (1381)

RDU: Administration and Support (271)

RDU:	Administrat	ion and Support	(271)									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	Totals	Services	Havei	OCI VIOCO	Commountes	oupitui outiuy	Benefits	Misochaneeas	• • •	• • • •	
1004 Gen Fund	Trin	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from recruitment diffic			l Center to partially fu	nd restored Assis	stant Director a	nd reduce vacancy	/ factor. Funds are av	ailable due to				
Transfer auth to	restore Assis Trin	stant Director & r	educe vacancy ADI	N 20-1-0007 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
Transfer GF from recruitment diffic	n Hiland Mtn. C ulties causing	Correctional Center delays in hiring.	r to partially fund resto	ored Assistant Di	rector and redu	ce vacancy factor.	Funds are available of	due to				
Trans Star School				0.0	50.0	0.0	00.0	0.0	0.0	•	•	
1108 Stat Desig	Trout	-70.0 -70.0	0.0	0.0	-50.0	0.0	-20.0	0.0	0.0	0	0	0
Transfer Authoriz	zation for Star	Schools Program t	o Inmate Programs.									
Transfer auth to	restore Assis	stant Director & r	educe vacancy AD	N 20-1-0007								
	Trin	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
Transfer GF from recruitment diffic			to partially fund restor	red Assistant Dire	ector and reduc	e vacancy factor.	Funds are available d	ue to				
	Subtotal	2,965.1	1,419.0	64.3	633.3	51.1	29.8	767.6	0.0	22	0	0
	******	******	****** Changes	From EV200	1 Managemei	of Plan To EV2	002 Governor ***	*****	*******	***		
Federal Manday												
1002 Fed Rcpts	Inc	959.0 959.0	110.0	0.0	849.0	0.0	0.0	0.0	0.0	0	0	0
Director position) and Classification) will be transfe n to offset over	erred to institutions	based on which institutions based on which institutions and ansporting inmates. A	tutions are antici	pated to house	the increase in fed	s being used to fund a leral inmates, and to T rtation and Classificati	ransportation				
Year 2 Labor Cos	i ts - Net Char SalAdj	nge from FY2001 9.1 9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Position transfer to create Assistant Director

Component: Institution Director's Office (1381) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Assistant Directo	r. The Directors	office compone		er all in-state and	out-of-state ins		e position will be class s all half-way house co					
	Totals	3 933 2	1 538 1	64.3	1 482 3	51 1	29.8	767 6	0.0	23		

Positions

Component: Inmate Programs (1972) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	sitions PPT	NP
*****	******	******	Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	******	*	
Conference Com	mittee		_									
	ConfCom	3,374.4	330.0	34.9	2,926.1	76.9	0.0	6.5	0.0	4	1	0
1002 Fed Rcpts 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund 1092 MHTAAR		456.0 26.4 419.0 ,331.1 141.9										
Imported from Leg	gislative Finand	ce.										
FY2000 Final Auth												
	Fnl Auth	3,098.8	327.6	27.1	2,522.4	148.6	66.4	6.7	0.0	4	1	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund 1092 MHTAAR 1108 Stat Desig		426.1 249.5 419.0 ,875.2 59.0 70.0										
	Subtotal	6,473.2	657.6	62.0	5,448.5	225.5	66.4	13.2	0.0	8	2	0
****	*****	*******	*** Chammas F	FV2000 Fi		- T- FV2004 N	Jananamant Dlan	*****	******	******		
			Changes Fr	OM F12000 FI	nai Authorize	ed to FYZUUTN	lanagement Plan					
Conference Com		0.074.4	000.0	040	0.000.4	70.0	0.0	0.5	0.0			•
1002 Fed Rcpts 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund 1092 MHTAAR		3,374.4 456.0 26.4 419.0 ,331.1 141.9	330.0	34.9	2,926.1	76.9	0.0	6.5	0.0	4	1	0
Imported from Leg	gislative Finand	ce.										
ADN 20-1-0002 Lal		IB 3001, CH1, TSSL		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	Special	6.4 6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor costs distri	bution.											
ADN 20-1-0003 Ch	apter 105 SI	A 2000 HB 419 Wor	k Comp Fees									
1004 Gen Fund	FisNot	0.3 0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Inmate Programs (1972)
RDU: Administration and Support (271)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	n for HB419 W	Vorkers Compensa										
Trans unutilized l	A from Data	& Word Processi	ing ADN 20-1-0007									
4007 I/A Danta	Trin	42.1	0.0	0.0	42.1	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		42.1										
Transfer unutilize	d Inter-Agenc	y Receipt Authority	from Data and Word	Processing for A	ABE/GED and T	itle 1 RSAs.						
Fransfer between			eeds ADN 20-1-000									
Transfor authorize	LIT	0.0	-2.3	0.0	2.3	0.0	0.0 sition being filled at a lo	0.0	0.0	0	0	
			to enhance funding				sition being filled at a ic	wei step.				
Frans Star School	I Auth from I	nst. Dir. Office Al	DN 20-1-0007									
	Trin	70.0	0.0	0.0	50.0	0.0	20.0	0.0	0.0	0	0	
1108 Stat Desig		70.0										
Transfer Authoriz	ation for Star	Schools Program	from Institution Direct	tor's Office.								
	Subtotal	9,966.4	992.0	96.9	8,469.0	302.4	86.4	19.7	0.0	12	3	
	*****	******	****** Change	From EV200	1 Manageme	nt Plan To FY2	002 Governor ****	******	******	****		
Substance Abuse	e Assessme	nt Specialist	_		_							
4000 MUTA AD	Inc	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1092 MHTAAR		60.2										
							ectional staff to assess					
			is and assign them to n a community substa			utic community in a	a correctional institution	n, outpatient				
			·									
							arly in their incarceratio ent, the treatment need					
inmates are not id	dentified early	in their involvemer	nt with Corrections. I	Because felons s	pend a significa	int amount of time	incarcerated, they shou	uld be				
assigned to the in	nstitution that	best offers the opp	ortunity for rehabilita e inmates to the DOC	tion and reduces	the chance for	recidivism. The A	ssessment Specialist v	vill be				
	_		e inimates to the DOC	, ivierrs Residerii	iai Substance A	buse Healment (N	SAT) program					
rear 2 Labor Cos	ts - Net Chai SalAdi	nge from FY2001 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SaiAuj	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1037 GF/MH		-2.4										
Culturally Releva	nt Programn											
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	
D 00 (0	4			2.					0.4	0.0040	0.44 65	4
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Component: Inmate Programs (1972)

RDU: Administration and Support (271)

NDC.	, an in indicate	on and Capport (211)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1037 GF/MH		60.0										
correctional center focus of the proje Culturally relevan health staff to promental health star history, culturally rural areas, and the	ers. DOC will w ct is to help Na t programming wide culturally ff so that they w specific intake he roles of Nati	ork with approved tive offenders bene may include traditi sensitive services will have the resour and assessment to	contractors to provide efit from institutional properties and spirituality groups and spirituality groups and staff with the sand knowledge to echniques, treatment and components of such eal components of such sand such sand sand such and sand sand sand sand sand sand sand	e quality cultura programs and to coups, talking cir th respect to Ala o make their pro strategies desig	lly relevant pro help make a po cles, and meeti aska Native cul ograms culturall ned to incorpor	gramming for ment ositive transition fro ngs with Elders/me tures. DOC will pro y meaningful. Infol ate traditional Nativ	levant programming at ally ill Alaska Native o m DOC to the communors. DOC will work of bride cultural diversity mation on Alaska Native values, case managalmer, Hiland Mountain	ffenders. A nity. with mental training to ive tribes and gement in				
Inmete Substance	a Abusa Tras	tmont (ICAT)										
Inmate Substance	Inc	226.0	0.0	0.0	226.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		226.0										
experienced, qua afford to offer the	lified substanc service for the	e abuse treatment funds currently av	contractors due to in	ncreased costs a already been n	associated with nade to amend	providing this serv	1993. The program is ice. Contractors can reduction of hours and	o longer				
for offenders. The release. This progresses ment and Avenue Correction recognize what reservices to inmate	is program not gram has expe referral service in Center lost the esearch bears es, costs in the	only provides edu rienced serious rec s at Mat-Su Pre-Tr ne same services a out; that substance a areas of law enfo	cation, but offers an ductions in services of rial Facility as a result as a result of the reso e abuse/dependency	opportunity to id lue to flat fundin t of decreased o furces being need is a major facto l correctional ex	dentify inmates g since 1993. E contract hours to eded elsewhere or in crime and i penses, and en	who may need refe OC has lost valual o compensate for ir . The judicial syste recidivism rates. If nergency services	provides education and erral for continuing call ble substance abuse e nadequate ISAT fundir em, DOC, and treatme funding is not increase will increase. An incre	re following education, ang. Sixth ent providers ed for such				
	Totals	10,314.2	1,053.8	96.9	8,755.0	302.4	86.4	19.7	0.0	13	3	0

Component: Correctional Industries Product Cost (702)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NF
	*****	******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*******	******	*	
Conference Com												
	ConfCom	3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	0
1059 Corr. Ind.	3	,500.6										
Imported from Leg	gislative Finand	ce.										
FY2000 Final Auth	orized											
	Fnl Auth	3,500.6	0.0	47.7	514.0	2,572.5	48.5	317.9	0.0	0	0	0
1059 Corr. Ind.	3	,500.6										
	Subtotal	7,001.2	0.0	95.4	1,028.0	5,063.4	97.0	717.4	0.0	0	0	0
****	*****	******	*** Changas Er	am EV2000 E:	nal Authorina	d To EV2004 N	lanagamant Dlan *	*****	*******	*****		
Conference Com			Changes Fr	OIII F12000 FI	nai Authorize	u 10 F12001 N	lanagement Plan *					
Connerence Conn	ConfCom	3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	0
1059 Corr. Ind.		,500.6				_,						
Imported from Leg	gislative Finand	ce.										
	Subtotal	10,501.8	0.0	143.1	1,542.0	7,554.3	145.5	1,116.9	0.0	0	0	0
					•						•	·
		*******	******* Changes	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	******	*******	***		
Increase Product			0.0	0.0	0.0	050.0	0.0	0.0	0.0	0	•	0
1059 Corr. Ind.	Inc	650.0 650.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
This increment is	requested due	e to an increase in cu	ustomer sales for A	Alaska Correction	al Industries. Ar	n increase in custo	mer sales will require ac	dditional				

raw material and associated manufacturing expenditures. Primarily these increases have been in three operational areas:

All expenses associated with this increment will be offset from sales from additional revenues and profits deposited into the Correctional Industries Fund.

Totals	11,151.8	0.0	143.1	1,542.0	8,204.3	145.5	1,116.9	0.0	0	0	0

Docitions

¹⁾ In order to offset continued losses at the Mt. McKinley Meats plant, that operation has developed other potential markets involving the increased purchase of red ticket food items for repackaged wholesale to correctional centers.

²⁾ The market base for the furniture operations at WWCC and SCCC has slowly expanded with increasing customer sales.

3) The recent development of the garment shop at the HMCC has now established a market for its new product line and support in manufactured goods to the existing line sold by the FCC Flat Goods & Garment Shop.

Component: Anchorage Jail (2554)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	ellaneous	PFT	PPT	NP
Anchorage Jail Ha	alf-Year Ope	erations										
_	Inc	4,200.0	2,990.1	35.8	581.3	348.2	214.8	29.8	0.0	83	0	0
1004 Gen Fund		3,955.0										
1007 I/A Rcpts		15.0										
1108 Stat Desig		230.0										

The New Anchorage Jail is a multi-use facility, which will serve as the central intake for all misdemeanant and felon prisoners within the Municipality. The facility will provide law enforcement agencies access to the requisite court services within a secure setting. It will meet most of the need for short-term male detention requirements for the area.

The structure will be owned by the Municipality of Anchorage and operated by the Department of Corrections. This cooperative arrangement is similar to the current Operating and Lease Agreements between the State and MOA for the Sixth Avenue Jail. The 180,930 square foot facility will include an Intake/Transfer/Release area, Program Space, Administration, Medical, Plant Services, a Magistrate Court space and the City's Inebriate Transfer Station.

Institutional staff have simultaneously been involved in daily operations at Sixth Avenue Correctional Center and in laying groundwork for all operating processes necessary for the transition to the new Anchorage Jail.

This increment will fund staffing and Jail operations to open the facility in FY02. A staggered hiring plan will have the benefit of ensuring a smooth transition in the new facility. This increment includes funding for partial year operations and one time start-up costs.

Voor 2 I	abor Costs	Not Change	from FY2001
Tear / I	anor Costs	- Net Channe	Trom F Y ZUUT

	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										
1108 Stat Desig		2.8										
-	Totals	4,263.5	3,053.6	35.8	581.3	348.2	214.8	29.8	0.0	83	0	0

Docitions

Component: Anvil Mountain Correctional Center (708)
RDU: Administration and Support (271)

NDU.	Aummstrati	on and Support (2	.7 1)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From F	Y2001 Conf	ference Comm	nittee To FY20	00 Final Authorized	d ********	*******	******	*	
Conference Con			0.000.4	0.4.0	100.0			40.0				
1004 Gen Fund	ConfCom 3,	3,825.6 ,825.6	2,989.1	64.0	402.0	322.5	0.0	48.0	0.0	39	0	0
Imported from Le	egislative Financ	ce.										
FY2000 Final Aut	horized											
	Fnl Auth	3,723.3	2,897.7	106.9	367.1	294.5	20.2	36.9	0.0	39	0	0
1004 Gen Fund	3,	,716.8										
1007 I/A Rcpts		6.5										
	Subtotal	7,548.9	5,886.8	170.9	769.1	617.0	20.2	84.9	0.0	78	0	0
***	******	******	*** Changes From	5 FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	*****	******	*****		
Conference Con	nmittee		Onlanges i ron	2000	mai Aumonizo	u 10 1 12001 N	ianagement i ian					
	ConfCom	3,825.6	2,989.1	64.0	402.0	322.5	0.0	48.0	0.0	39	0	0
1004 Gen Fund	3,	,825.6										
Imported from Le	egislative Financ	ce.										
ADN 20-1-0002 La	abor costs in H	B 3001, CH1, TSSL	A 2000									
	Special	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.6										
Labor costs distr	ribution.											
ADN 20-1-0001 CI	hanter 135. Sec	ction 44, SLA 2000										
7.2.11 20 1 0001 0.	OthApr	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	66.6										
Chapter 135, Se	ction 44, SLA 20	000 Reappropriation	Language.									
ADN 20-1-0006 C			Comp Acctg. Fees									
1004 Gen Fund	FisNot	0.3 0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Record appropri	ation for HB 378	3 - Acctg. Service Fe	ee Workers Compens	ation.								
ADN 20-1-0003 C		A 2000 HB 419 Wo										
1004 Gen Fund	FisNot	2.6 2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

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Component: Anvil Mountain Correctional Center (708)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add appropriation	for HB419 W	orkers Compensati	on Fees.									
Trans unutilized I	A from Data	& Word Processii	ng ADN 20-1-0007									
	Trin	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.0										
Transfer unutilized	d Inter-Agenc	y Receipt Authority	from Data and Word	Processing for I	Nome Youth Me	eals RSA.						
Transfer Auth to f												
1004 Gen Fund	Trout	-50.0 -50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Of in hiring.	ffice of the Co	mmissioner to fund	restored/transfer po	sitions. Funds a	are available to	transfer due to rec	ruitment difficulties ca	using delays				
	Subtotal	11,460.6	8,953.0	234.9	1,180.1	939.5	20.2	132.9	0.0	117	0	0
	******	******	******* Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor ***	******	******	***		
Year 2 Labor Cost			•		•							
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
	Totals	11,478.6	8,971.0	234.9	1,180.1	939.5	20.2	132.9	0.0	117	0	0

Positions

Component: Combined Hiland Mountain Correctional Center (714) **RDU:** Administration and Support (271)

NDO.	Administra	lion and Support (2	.7 1)							Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Benefits</u>	Miscellaneous	PFT	PPT	NP
		*******	Changes From	FY2001 Conf	ference Comn	nittee To FY200	00 Final Authorized	******	************	******	•	
Conference Com		7 000 1	5 000 7	40.0	740.4	700.0	2.2	400.0	0.0	0.4	•	•
1002 Fed Rcpts	ConfCom	7,232.1 63.5	5,606.7	16.0	740.4	739.0	0.0	130.0	0.0	94	0	0
1002 Fed Repts		6,878.4										
1005 GF/Prgm		290.2										
Imported from Le	gislative Finar	nce.										
FY2000 Final Autl	horized											
	Fnl Auth	6,984.9	5,309.0	14.4	560.3	764.5	210.3	126.4	0.0	94	0	0
1002 Fed Rcpts 1004 Gen Fund		238.0 6,576.7										
1004 Gen Fund 1005 GF/Prgm		170.2										
•												
	Subtotal	14,217.0	10,915.7	30.4	1,300.7	1,503.5	210.3	256.4	0.0	188	0	0
***	******	*******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan **	******	******	*****		
Conference Com		7.000 /		40.0	- 40.4			400.0				
1002 Fed Rcpts	ConfCom	7,232.1 63.5	5,606.7	16.0	740.4	739.0	0.0	130.0	0.0	94	0	0
1002 Fed Repts 1004 Gen Fund		6,878.4										
1005 GF/Prgm		290.2										
Imported from Le	gislative Finar	nce.										
ADN 20-1-0002 La	bor costs in	HB 3001, CH1, TSSL										
40501	Special	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		145.3										
Labor costs distri	ibution.											
ADN 20-1-0001 Ch	•	ection 44, SLA 2000										
1004 Gen Fund	OthApr	38.5 38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Sec	ction 44, SLA	2000 Reappropriation	Language.									
ADN 20-1-0006 Ch		A 2000 HB 378 Work			2.2	2.2	2.2	2.2	2.2	•	^	^
1004 Gen Fund	FisNot	0.7 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			W 1 0									
Record appropria	ation for HB 37	78 - Acctg. Service Fe	ee vvorkers Compen	isation.								

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Component: Combined Hiland Mountain Correctional Center (714) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 20-1-0003 Ch	apter 105 SL FisNot	.A 2000 HB 419 W 6.4	ork Comp Fees 6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Add appropriation	for HB419 W	orkers Compensati	ion Fees.									
Transfer auth to f	und increase Trin	ed utility costs AI	DN 20-1-0007 0.0	0.0	38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	38.8	0.0	0.0	30.0	0.0	0.0	0.0	0.0	U	U	U
Transfer GF from Cook Inlet for Inm		orrectional Center to	o fund increased wate	r/sewer utility co	osts. Funds are	e available due to i	ncrease in Receipt Se	ervices at				
Trans. Federal Ma				0.0	444	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trin	14.1 14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal	Manday Auth	orization from Instit	ution Director's Office.									
Transfer auth to f	und restore	d/transfer positio -35.3	ons ADN 20-1-0007 -35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-35.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Transfer GF to Of delays in hiring.	ffice of the Co	ommissioner to part	ially fund restored/trar	nsfer positions.	Funds are avai	ilable to transfer du	ue to recruitment diffic	culties causing				
Transfer auth to r			ancy ADN 20-1-0007		0.0	0.0	0.0	0.0	0.0	•		•
1004 Gen Fund	Trout	-14.7 -14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to In recruitment difficu			ally fund restored Assi	stant Director po	osition and red	uce vacancy factor	r. Funds are available	e due to				
	Subtotal	21,642.9	16,663.3	46.4	2,094.0	2,242.5	210.3	386.4	0.0	282	0	0
	******	*******	****** Changes	From FY2001	Manageme	nt Plan To FY2	002 Governor ***	******	******	***		
Convert Special F	Y2001 Laboi FndChg	r Cost Fund Source	ces to GF	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss	Triderig	145.3 -145.3	U.U	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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Convert Special FY2001 Labor Cost Fund Sources to GF

Component: Combined Hiland Mountain Correctional Center (714) **RDU:** Administration and Support (271)

		Taria Capport (,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 2002 Fund Sou	rce change (GI	F/PR to Designa	ted PR)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1108 Stat Desig		90.2 90.2										
The Department of department for the				oal offenses. The	municipal gove	ernments, by contra	actual agreement, reir	nburse the				
·	·	•		Statutory Designa	ated Program R	eceipt authorization	n for collections of the	se municipal				
manday receipts.	•		g									
Year 2 Labor Cost	s - Net Change	e from FY2001										
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		14.4										
1108 Stat Desig		9.7										
	Totals	21,668.4	16,688.8	46.4	2,094.0	2,242.5	210.3	386.4	0.0	282	0	0

Component: Fairbanks Correctional Center (707) **RDU:** Administration and Support (271)

NDO.	Administra	ation and Support (2								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Benefits</u>	Miscellaneous	PFT	PPT	NP
*****	**********	*******	Changes From	FY2001 Con	ference Comm	ittee To FY20	00 Final Authorized	*******	******	******	*	
Conference Com		0.700.0	5.544.0	00.0	500.0	500.0	2.2	70.0	0.0	00	•	•
1002 Fed Rcpts	ConfCom	6,769.9 75.6	5,541.3	60.0	562.6	530.0	0.0	76.0	0.0	90	0	0
1002 Fed Repts 1004 Gen Fund		6,673.3										
1005 GF/Prgm		21.0										
Imported from Le	gislative Fina	nce.										
FY2000 Final Auth	horized											
	Fnl Auth	6,709.8	5,418.1	76.3	515.9	572.1	49.0	78.4	0.0	90	0	0
1002 Fed Rcpts 1004 Gen Fund		175.2 6,452.3										
1004 Gen Fund 1005 GF/Prgm		82.3										
_												
	Subtotal	13,479.7	10,959.4	136.3	1,078.5	1,102.1	49.0	154.4	0.0	180	0	0
		******	*** Changes Fro	m FY2000 F	inal Authorized	1 To FY2001 N	lanagement Plan **	******	*******	*****		
Conference Com		0.700.0	5.544.0	00.0	500.0	500.0	2.2	70.0	0.0	00	•	•
1002 Fed Rcpts	ConfCom	6,769.9 75.6	5,541.3	60.0	562.6	530.0	0.0	76.0	0.0	90	0	0
1002 Fed Repts		6,673.3										
1005 GF/Prgm		21.0										
Imported from Le	gislative Fina	nce.										
ADN 20-1-0002 Lal	bor costs in	HB 3001, CH1, TSSL	A 2000									
	Special	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.9										
Labor costs distri	ibution.											
ADN 20-1-0001 Ch		Section 44, SLA 2000										
1004 Gen Fund	OthApr	116.5 116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Sec	ction 44, SLA	2000 Reappropriation	Language.									
ADN 20-1-0006 Ch	napter 89 SL FisNot	A 2000 HB 378 Work	Comp Acctg. Fee	s	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1 101401	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	O	U	0
Record appropria	ation for HB 3	78 - Acctg. Service Fe	ee Workers Compen	sation.								

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Component: Fairbanks Correctional Center (707) **RDU:** Administration and Support (271)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 20-1-0003 Ch											_	_
1004 Gen Fund	FisNot	6.1 6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation	n for HB419 W	Vorkers Compensati	on Fees.									
Transfer line item	s based on	prior vear actuals	ADN 20-1-0007									
	LIT	0.0	-42.0	0.0	0.0	42.0	0.0	0.0	0.0	0	0	0
Transfer authorizate recruitment issue		n line items based o	n actual prior year su	ipply costs. The	se funds are av	ailable due to a co	nbination of RIP saving	gs and				
Transfer auth to r			ancy ADN 20-1-000		0.0	2.2	2.2	2.2	0.0	•	•	•
1004 Gen Fund	Trout	-27.7 -27.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	20,498.1	16,707.2	196.3	1,641.1	1,674.1	49.0	230.4	0.0	270	0	0
	*****	******	******* Changes	From FY200	1 Manageme	nt Plan To FY2	002 Governor ****	******	******	****		
FY 2002 Fund sou	rce change (FndCha	(GF/PR to Designa 0.0	ted PR) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Triderig	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1108 Stat Desig		21.0										
		s houses prisoners of of care of these priso		al offenses. The	municipal gove	ernments, by contr	actual agreement, reim	burse the				
This is a fund sou manday receipts.		rom General Fund P	rogram Receipts to S	Statutory Designa	ated Program R	eceipt authorization	n for collections of thes	e municipal				
Year 2 Labor Cos												
4000 F I D	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		1.8 5.6										
1108 Stat Desig		0.2										
	Totals	20,505.7	16,714.8	196.3	1,641.1	1.674.1	49.0	230.4	0.0	270	0	0
	· Otais	_0,000.1	10,1110	. 30.0	.,0	1,017.1	7010	200.4	0.0		•	

Component: Cook Inlet Correctional Center (716) **RDU:** Administration and Support (271)

			,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
	******	******	Changes From	FY2001 Conf	ference Comn	nittee To FY200	00 Final Authorized	******	******	******	*	
Conference Com			•									
	ConfCom	9,227.4	7,749.3	10.6	608.5	790.0	0.0	69.0	0.0	119	0	0
1002 Fed Rcpts		247.5										
1004 Gen Fund 1005 GF/Prgm		730.8 249.1										
1005 GF/Figili	2	249.1										
Imported from Leg	gislative Finance	e.										
FY2000 Final Auth	orized											
1 12000 1 IIIai Autii	Fnl Auth	9,796.5	7,563.5	13.5	1,392.4	747.4	7.3	72.4	0.0	119	0	0
1002 Fed Rcpts		247.5	.,		.,						-	-
1004 Gen Fund	7,5	544.0										
1005 GF/Prgm		147.5										
1007 I/A Rcpts	8	357.5										
	Subtotal	19,023.9	15,312.8	24.1	2,000.9	1,537.4	7.3	141.4	0.0	238	0	0
***	*****	******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan *	*****	******	*****		
Conference Com	mittee											
	ConfCom	9,227.4	7,749.3	10.6	608.5	790.0	0.0	69.0	0.0	119	0	0
1002 Fed Rcpts		247.5										
1004 Gen Fund		730.8										
1005 GF/Prgm	2	249.1										
Imported from Leg	gislative Finance	Э.										
ADN 20-1-0002 Lab	or costs in UE	2004 CH4 TCCI	A 2000									
ADN 20-1-0002 Lak	Special	181.9	181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Орсска	48.9	101.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1053 Invst Loss	1	133.0										
Labor costs distrib	bution.											
ADN 20-1-0006 Ch												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.7										
Record appropria	tion for HB 378	- Acctg. Service Fe	ee Workers Compe	nsation.								
ADN 20-1-0003 Ch	anter 105 SI A	2000 HB 419 Wo	rk Comp Fees									
ADIT 20-1-0000 OII	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-	-							-	-	=
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Office of Management and Budget

Component: Cook Inlet Correctional Center (716) **RDU:** Administration and Support (271)

-249.1

249.1

			- (/							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1004 Gen Fund		2.2 5.9										
Add appropriation	n for HB419 W	orkers Compensa	ation Fees.									
Trans. Auth. for P			. Ofc. ADN 20-1-0007	0.0	005.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	Trin	225.0 225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	Ü
Transfer Receipt	Services Auth	orization for Phon	ne Receipts from Inst. Di	rector's Office to	o Cook Inlet Co	rrectional Center.						
Transfer auth to f		•										_
1004 Gen Fund	Trout	-38.8 -38.8	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to H Inlet for Inmate P		rectional Center to	o fund increased water/s	sewer utility cos	ts. Funds are	available due to inc	crease in Receipt Servi	ces at Cook				
Transfer auth to r												
1004 Gen Fund	Trout	-47.4 -47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
		tor's Office to part	tially fund restored Assis	tant Director po	sition. Funds	are available due t	o increase in Receipt S	Services at				
Cook Inlet for Inm	nate Phones.											
	Subtotal	28,581.0	23,253.0	34.7	2,748.2	2,327.4	7.3	210.4	0.0	357	0	0
	******	******	****** Changes F	rom FY2001	Managemei	nt Plan To FY2	002 Governor ****	******	******	***		
Convert Special F		Cost Fund Sou		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss	FndChg	133.0 -133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Convert Special F	FY2001 Labor	Cost Fund Source	es to GF									
FY 2002 Fund sou				0.0	0.0	2.2	0.0		2.2	•		•
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.

1005 GF/Prgm

1108 Stat Desig

Component: Cook Inlet Correctional Center (716) **RDU:** Administration and Support (271)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This is a fund sou manday receipts.		om General Fund F	rogram Receipts to S	Statutory Designat	ted Program Re	eceipt authorization	n for collections of thes	e municipal				
Year 2 Labor Cost	ts - Net Chan	ge from FY2001										
	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-8.6										
1004 Gen Fund		36.1										
1108 Stat Desig		2.9										
Correctional Office	er to handle	Drug Court										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A Correctional Of Drug Court.	ficer position is	s being transferred	from Cook Inlet Corr	ectional Center to	Sixth Avenue	Correctional Center	er. The position will be	used for				
	Totals	28,611.4	23,283.4	34.7	2,748.2	2,327.4	7.3	210.4	0.0	356	0	0

Component: Ketchikan Correctional Center (726) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
*****	*****	******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*****	******	**	
Conference Com 1004 Gen Fund 1005 GF/Prgm	ConfCom	2,519.4 498.9 20.5	2,091.8	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0
Imported from Leg	gislative Financ	e.										
FY2000 Final Auth 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	Fnl Auth	2,690.3 3.1 666.7 20.5	2,131.1	50.7	140.3	183.5	169.0	15.7	0.0	36	0	0
	Subtotal	5,209.7	4,222.9	93.7	315.4	372.0	169.0	36.7	0.0	72	0	0
***	******	******	*** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Com 1004 Gen Fund 1005 GF/Prgm	ConfCom	2,519.4 498.9 20.5	2,091.8	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0
Imported from Leg	gislative Financ	e.										
ADN 20-1-0002 Lai 1004 Gen Fund	bor costs in H Special	B 3001, CH1, TSSL 56.4 56.4	.A 2000 56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor costs distri	bution.											
ADN 20-1-0001 Ch 1004 Gen Fund	apter 135, Sec OthApr	ction 44 , SLA 2000 43.8 43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Sec	tion 44, SLA 20	000 Reappropriation	Language.									
ADN 20-1-0006 Ch 1004 Gen Fund	rapter 89 SLA FisNot	2000 HB 378 Work 0.3 0.3	Comp Acctg. Fee	es 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.

ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees

Component: Ketchikan Correctional Center (726) **RDU:** Administration and Support (271)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Add appropriation for HB419 Workers Compensation Fees.

2.4

0.2

7,839.0

6,424.6

136.7

Totals

1004 Gen Fund

1108 Stat Desig

	Subtotal	7,832.0	6,417.6	136.7	490.5	560.5	169.0	57.7	0.0	108	0	0
	*****	******	****** Changes	From FY2001	Management Pl	an To FY2002 (Governor *****	*****	*****	***		
FY 2002 Fund sou	ırce change (G	F/PR to Designate	ed PR)		•							
	FndChg `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.5										
1108 Stat Desig		20.5										
department for the	ne daily cost of	care of these prisor			1 0	, ,	,					
manday receipts		n General Fund Pro	ogram Receipts to S	tatutory Designate	ed Program Receip	t authorization for t	collections of these	municipai				
Year 2 Labor Cos	ts - Net Chang	e from FY2001										
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										

490.5

560.5

169.0

57.7

0.0

108

0

Component: Lemon Creek Correctional Center (725) **RDU:** Administration and Support (271)

			,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2001 Confe	erence Comn	nittee To FY20	00 Final Authorized		*****	*****	**	
Conference Com		5 770 4	_					70.0	0.0	00	•	•
1004 Gen Fund 1005 GF/Prgm		5,778.4 676.5 101.9	4,546.9	36.0	526.5	593.0	0.0	76.0	0.0	80	0	0
•												
Imported from Leg	jislative Finance	е.										
FY2000 Final Auth	orized											
1004.0 5	Fnl Auth	6,128.6	4,642.1	30.8	508.4	670.4	191.8	85.1	0.0	80	0	0
1004 Gen Fund 1005 GF/Prgm	,	988.2 140.4										
1000 C . 71 1g												
	Subtotal	11,907.0	9,189.0	66.8	1,034.9	1,263.4	191.8	161.1	0.0	160	0	0
****	*****	******	*** Changes Fro	m FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan *	******	******	*****		
Conference Comi	mittee		onangoo i ro			u . o <u>-</u> - o	anagomont i ian					
	ConfCom	5,778.4	4,546.9	36.0	526.5	593.0	0.0	76.0	0.0	80	0	0
1004 Gen Fund 1005 GF/Prgm		676.5 101.9										
Imported from Leg	islative Finance	e.										
ADN 20-1-0002 Lab	or costs in HE	B 3001, CH1, TSSL	.A 2000									
40501 41	Special	120.3	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		120.3										
Labor costs distrib	oution.											
ADN 20-1-0001 Cha	apter 135, Sec			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OthApr	100.5 100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Sect	tion 44, SLA 20	000 Reappropriation	Language.									
ADN 20-1-0006 Ch	apter 89 SLA 2	2000 HB 378 Work 0.6	Comp Acctg. Fee	s	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FISINUL	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Record appropriat	tion for HB 378	- Acctg. Service Fe	ee Workers Compen	sation.								
ADN 20-1-0003 Ch	apter 105 SI A	2000 HB 419 Wor	k Comp Fees									
15.1 20 1 0000 OII	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management and Budget

Component: Lemon Creek Correctional Center (725) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NF
1004 Gen Fund		5.4										
Add appropriation	n for HB419 W	orkers Compens	ation Fees.									
	Subtotal	17,912.2	13,962.7	102.8	1,561.4	1,856.4	191.8	237.1	0.0	240	0	0
	******	******	****** Change:	From FY2001	l Managemer	nt Plan To FY20	002 Governor ****	******	******	***		
Convert Special F	Y2001 Labor	Cost Fund Sou	urces to GF	0.0				0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss	FndChg	0.0 120.3 -120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert Special F	Y2001 Labor	Cost Fund Source	es to GF									
FY 2002 Fund sou	rce change (0 FndChg	GF/PR to Design	nated PR)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1108 Stat Desig		-101.9 101.9										
The Department department for the			s charged with municiprisoners.	al offenses. The	municipal gove	rnments, by contra	actual agreement, reim	burse the				
This is a fund sou manday receipts.		om General Fund	Program Receipts to	Statutory Designa	ited Program Re	eceipt authorizatior	for collections of thes	e municipal				
Year 2 Labor Cost				0.0	0.0	0.0	0.0	0.0	0.0	•		•
1004 Gen Fund 1108 Stat Desig	SalAdj	14.6 13.8 0.8	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Phone Red	•	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	•		•
	Inc	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs												
•	the inmate ph	one system will	allow a local call fee to	be assessed to i	nmates.							
Enhancements to	purchase phon provide increa	e debit cards to sed security, ma	allow a local call fee to enable utilization of the ske inmates financially	e inmate phone sy	stem. The deb							

Component: Matanuska-Susitna Correctional Center (713) **RDU:** Administration and Support (271)

	_										sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Grants, Mise Benefits		PFT	PPT	NP
		*******	Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	*******	******	******	:*	
Conference Com	mittee ConfCom	2,509.6	2,111.9	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund 1005 GF/Prgm		450.5 59.1	2,111.5	5.0	102.7	102.0	0.0	10.0	0.0	33	Ü	J
Imported from Leg	gislative Financ	e.										
FY2000 Final Auth	orized											
	Fnl Auth	2,458.1	2,050.2	3.4	160.1	220.9	3.3	20.2	0.0	35	0	0
1004 Gen Fund	2,	458.1										
	Subtotal	4,967.7	4,162.1	8.4	342.8	412.9	3.3	38.2	0.0	70	0	0
***	*****	******	**** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan *	******	*****	*****		
Conference Com			•				•					
1004 Gen Fund	ConfCom	2,509.6 450.5	2,111.9	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund 1005 GF/Prgm	۷,	59.1										
Imported from Leg	gislative Financ	e.										
ADN 20-1-0002 Lat	oor costs in H	B 3001, CH1, TSSI	LA 2000									
	Special	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8										
Labor costs distri	bution.											
ADN 20-1-0001 Ch												
1004 Gen Fund	OthApr	43.7 43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	# 44 OLA 00		. 1									
Chapter 135, Sec	tion 44, SLA 20	000 Reappropriation	i Language.									
ADN 20-1-0006 Ch	apter 89 SLA FisNot	2000 HB 378 Wor 0.3	k Comp Acctg. Fee 0.3	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FISINOL	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Record appropria	tion for HB 378	3 - Acctg. Service F	ee Workers Compen	sation.								
ADN 20-1-0003 Ch	apter 105 SL	A 2000 HB 419 Wo										
1004 Gen Fund	FisNot	2.4 2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
_												_
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Component: Matanuska-Susitna Correctional Center (713) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add appropriation	n for HB419 Wor	kers Compensation	on Fees.									
	Subtotal	7,580.5	6,377.2	13.4	525.5	604.9	3.3	56.2	0.0	105	0	0
		******	Change:	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	******	****		
1005 GF/Prgm 1108 Stat Desig	FndChg -	F/PR to Designa 0.0 -59.1 59.1	ted PR) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of department for the				oal offenses. The	municipal gove	ernments, by contra	actual agreement, rei	mburse the				
This is a fund sou manday receipts.	•	n General Fund P	rogram Receipts to	Statutory Designa	ated Program R	eceipt authorization	n for collections of the	se municipal				
Year 2 Labor Cost	t s - Net Chang SalAdj	e from FY2001 7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig	•	6.5 0.7										
	Totals	7,587.7	6,384.4	13.4	525.5	604.9	3.3	56.2	0.0	105	0	0

Positions

Component: Palmer Correctional Center (712) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
*****	*****	******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*****	******	**	
Conference Com 1004 Gen Fund 1005 GF/Prgm	ConfCom 7	8,114.1 ,958.0 156.1	6,209.6	20.0	813.5	871.0	0.0	200.0	0.0	105	0	0
Imported from Leg	gislative Finand	ce.										
FY2000 Final Auth 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	Fnl Auth	8,281.5 ,251.9 0.5 29.1	6,395.3	29.0	713.1	869.5	82.1	192.5	0.0	105	0	0
	Subtotal	16,395.6	12,604.9	49.0	1,526.6	1,740.5	82.1	392.5	0.0	210	0	0
****	*****	******	*** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Com 1004 Gen Fund 1005 GF/Prgm	ConfCom	8,114.1 ,958.0 156.1	6,209.6	20.0	813.5	871.0	0.0	200.0	0.0	105	0	0
Imported from Leg	gislative Finand	ce.										
ADN 20-1-0002 Lal 1004 Gen Fund	Special	IB 3001, CH1, TSSL 166.1 166.1	A 2000 166.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor costs distri	bution.											
ADN 20-1-0001 Ch 1004 Gen Fund	OthApr	ction 44, SLA 2000 141.2 141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Sec	tion 44, SLA 2	000 Reappropriation	Language.									
1004 Gen Fund	FisNot	2000 HB 378 Work 0.8 0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.

ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees

Component: Palmer Correctional Center (712) **RDU:** Administration and Support (271)

Totals

24,849.2

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		7.1										
Add appropriation	n for HB419 Wo	orkers Compensa	ion Fees.									
	Subtotal	24,824.9	19,129.7	69.0	2,340.1	2,611.5	82.1	592.5	0.0	315	0	
	******	******	****** Change:	From FY200	1 Manageme	nt Plan To FY2	002 Governor **	******	*******	****		
FY 2002 Fund sou												
1005.05/0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm 1108 Stat Desig	•	-156.1 156.1										
The Department			charged with municip	al offenses. The	municipal gove	ernments, by contra	actual agreement, re	mburse the				
The Department department for the	ne daily cost of	care of these pris	soners.			•	G					
The Department department for the	ne daily cost of urce change fro	care of these pris				•	G					
The Department department for the	ne daily cost of urce change fro	care of these prison General Fund I	coners. Program Receipts to	Statutory Designa	ated Program R	eceipt authorization	n for collections of the	ese municipal				
The Department department for the This is a fund soumanday receipts	ne daily cost of urce change fro	care of these prison General Fund I	soners.			•	G		0.0	0	0	
The Department department for the This is a fund soumanday receipts	ne daily cost of urce change fro ts - Net Chan	care of these prison General Fund I	coners. Program Receipts to	Statutory Designa	ated Program R	eceipt authorization	n for collections of the	ese municipal	0.0	0	0	

2,340.1

2,611.5

82.1

592.5

19,154.0

69.0

315

0

0.0

Component: Sixth Avenue Correctional Center (718) **RDU:** Administration and Support (271)

		•••	•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2001 Conf	erence Comn	nittee To FY200	00 Final Authorized	******	*****	*****	*	
Conference Comi	mittee		Ū									
	ConfCom	3,795.9	3,295.3	41.0	143.1	294.5	0.0	22.0	0.0	56	0	0
1002 Fed Rcpts		294.8										
1004 Gen Fund		617.2										
1005 GF/Prgm		883.9										
Imported from Leg	gislative Financ	e.										
FY2000 Final Auth	orized											
1 12000 I IIIai Autii	Fnl Auth	4,052.1	3,460.6	52.4	186.1	280.2	51.5	21.3	0.0	56	0	0
1002 Fed Rcpts	111171001	80.1	0,100.0	02.1	100.1	200.2	01.0	21.0	0.0	00	Ū	Ū
1004 Gen Fund	2.	660.4										
1005 GF/Prgm		258.9										
1007 I/A Rcpts		52.7										
	Subtotal	7,848.0	6,755.9	93.4	329.2	574.7	51.5	43.3	0.0	112	0	0
****	******	******	*** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan **	******	******	*****		
Conference Comi	mittee		onangoo i i				anagomont i an					
	ConfCom	3,795.9	3,295.3	41.0	143.1	294.5	0.0	22.0	0.0	56	0	0
1002 Fed Rcpts		294.8										
1004 Gen Fund	2,	617.2										
1005 GF/Prgm		883.9										
Imported from Leg	gislative Financ	e.										
ADN 00 4 0000 Lak		D 2004 CH4 TCCI	A 2000									
ADN 20-1-0002 Lab			LA 2000 133.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	Special	133.5 85.2	133.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1108 Stat Desig		48.3										
1100 Stat Desig		40.5										
Labor costs distrib	bution.											
ADN 20-1-0006 Ch	apter 89 SLA	2000 HB 378 Work	k Comp Acctg. Fee	es								
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1108 Stat Desig		0.2										
Record appropriat	tion for HB 378	3 - Acctg. Service Fe	ee Workers Compe	nsation.								
ADN 20-1-0003 Ch	apter 105 SI A	A 2000 HB 419 Wor	rk Comp Fees									
7.5.1. 20 1 0000 OH	FisNot	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
									-			
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Office of Management and Budget

Component: Sixth Avenue Correctional Center (718)

RDU: Administration and Support (271)

NDO.	Administrat	ion and oc	1pport (27 1)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.8										
1108 Stat Desig		2.0										
Add appropriation	n for HB419 W	orkers Com	pensation Fees.									
Transfer HB53 Au	uth. to suppo	rt Asst. Su	pt. position ADN 20-1-000									
	Trin	_	9.5 69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.5										
Transfer HB53 a	uthorization from	om Administ	trative Services to support A	ssistant Superint	endent position	ı.						
Trans. Federal Ma	anday Auth. f		Dir. Ofc. ADN 20-1-0007									
	Trin		0.0	0.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.9										
Transfer Federal	Manday Auth	orization fro	m Institution Director's Office	e.								
Transfer PCN's fr	om Sixth Av	enue to EM	I ADN 20-1-0007									
	Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer existing full time. (PCN 20			Correctional Center to Elect PCN 20-6745)	tronic Monitoring.	These position	ns are currently wo	rking Electronic Monito	oring clients				
	Subtotal	11.91	2.0 10,258.4	134.4	533.2	869.2	51.5	65.3	0.0	165	0	0
		,-	-,	-							•	•
	******	*****	******* Changes	s From FY2001	l Managemei	nt Plan To FY2	002 Governor ***	*******	********	***		
Convert Special F	FndChg		0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Flucing	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1053 Invst Loss		-85.2										
Convert Special	FY2001 Labor	Cost Fund S	Sources to GF									
FY 2002 Fund so	urce change	(GF/PR to	Designated)									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-883.9										
1108 Stat Desig		883.9										

The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.

This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.

Component: Sixth Avenue Correctional Center (718) **RDU:** Administration and Support (271)

			•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Year 2 Labor Cos	ts - Net Cha	nge from FY200	01									
	SalAdj	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	7.1										
1004 Gen Fund		-16.3										
1108 Stat Desig		-27.1										
Live Scan Fingerp	rint Positio	ons										
٠.	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		70.0										
Transfer Furlough	Trout	nsportation & C -126.8 -126.8	lassification Unit -126.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	ers eligible f	or furlough placer	exth Avenue Correctiona ment and into alternative									
Correctional Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Correctional Of Drug Court.	ricer position	is being transferr	red from Cook Inlet Corr	ectional Center t	o Sixth Avenue	Correctional Cent	er. The position will be	e used for				
	Totals	11,818.9	10,165.3	134.4	533.2	869.2	51.5	65.3	0.0	166	0	0

Component: Spring Creek Correctional Center (722) **RDU:** Administration and Support (271)

	_		,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	******	******	**	
Conference Com	nmittee ConfCom	13,275.5	10,774.1	53.0	924.4	1,294.0	0.0	230.0	0.0	198	0	0
1004 Gen Fund		,275.5	10,77	00.0	021.1	1,201.0	0.0	200.0	0.0	100	Ü	Ü
Imported from Le	gislative Financ	e.										
FY2000 Final Auth	horized											
1004 Gen Fund 1007 I/A Rcpts	Fnl Auth 13	13,613.3 ,537.8 75.5	10,918.2	42.5	911.7	1,471.7	8.7	260.5	0.0	198	0	0
	Subtotal	26,888.8	21,692.3	95.5	1,836.1	2,765.7	8.7	490.5	0.0	396	0	0
***	******	*******	*** Changes Fro	m FY2000 Fi	nal Authorize	ed To FY2001 M	/lanagement Plan *	*****	******	*****		
Conference Com		40.075.5	_				-	000.0	0.0	400	0	0
1004 Gen Fund	ConfCom 13	13,275.5 ,275.5	10,774.1	53.0	924.4	1,294.0	0.0	230.0	0.0	198	0	0
Imported from Le	gislative Financ	ce.										
ADN 20-1-0002 La		B 3001, CH1, TSSL		• •								
1004 Gen Fund	Special	294.8 102.1	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		192.7										
Labor costs distri	ibution.											
ADN 20-1-0001 Ch		ction 44, SLA 2000		0.0	0.0	0.0	2.2	0.0	0.0	•	•	•
1004 Gen Fund	OthApr	216.9 216.9	216.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Sec	ction 44, SLA 20	000 Reappropriation	Language.									
ADN 20-1-0006 Ch		2000 HB 378 Work										
1004 Gen Fund	FisNot	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Record appropria	ation for HB 378	3 - Acctg. Service Fe	e Workers Compen	sation.								
ADN 20-1-0003 Ch	napter 105 SL	A 2000 HB 419 Wor										
1004 Gen Fund	FisNot	13.4 13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	4			Cto	to of Algoria				0.0	2010	0.44 68/	1
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Component: Spring Creek Correctional Center (722) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Add appropriation	n for HB419 W	orkers Compensat	ion Fees.									
Transfer PCN to C	Trout	0.0	0.0	0.0 ts. Funds are av	0.0 ailable in OOS t	0.0 o pay for an additic	0.0 onal Probation Officer d	0.0 ue to	0.0	-1	0	0
			additional P.O. is requ									
	Subtotal	40,690.7	32,992.8	148.5	2,760.5	4,059.7	8.7	720.5	0.0	593	0	0
Convert Special F 1004 Gen Fund 1108 Stat Desig	Y2001 Labor FndChg	Cost Fund Source 0.0 192.7 -192.7	Changes	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert Special F	Y2001 Labor	Cost Fund Sources	s to GF									
Year 2 Labor Cos 1004 Gen Fund	t s - Net Cha n SalAdj	ge from FY2001 37.6 37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position transfer	Trout	0.0	0.0 ek Correctional Cent	0.0 ter to the Institutio	0.0 on Directors Offi	0.0 ce component. Th	0.0 e position will be class	0.0 ified as an	0.0	-1	0	0
Assistant Directo	 r. The Directo 	ors Office compone		er all in-state and	out-of-state ins		all half-way house co					
	Totals	40,728.3	33,030.4	148.5	2,760.5	4,059.7	8.7	720.5	0.0	592	0	0

Component: Wildwood Correctional Center (720) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
		******		FY2001 Con	ference Comr	nittee To FY20	00 Final Authorized		******	******	*	
Conference Con		70400					• •	100.0		400		
1004 Gen Fund	ConfCom	7,940.2 7,924.6	6,192.0	57.0	638.2	867.0	0.0	186.0	0.0	103	0	0
1004 Gerri drid 1005 GF/Prgm		15.6										
Imported from Le	egislative Finar	nce.										
FY2000 Final Aut	horized											
	Fnl Auth	8,031.0	6,231.8	80.1	558.3	979.9	2.2	178.7	0.0	103	0	0
1004 Gen Fund 1005 GF/Prgm		8,030.9 0.1										
	Subtotal	15,971.2	12,423.8	137.1	1,196.5	1,846.9	2.2	364.7	0.0	206	0	0
***	*****	*******	*** Changes Fro	m FY2000 F	nal Authorize	ed To FY2001 N	lanagement Plan	******	******	*****		
Conference Con							_					
	ConfCom	7,940.2	6,192.0	57.0	638.2	867.0	0.0	186.0	0.0	103	0	0
1004 Gen Fund 1005 GF/Prgm		7,924.6 15.6										
Imported from Le	egislative Finar	nce.										
ADN 20-1-0002 La		HB 3001, CH1, TSSL										
1004 Gen Fund	Special	165.9 165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor costs distr	ribution.											
ADN 20-1-0001 CI		ection 44, SLA 2000		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OthApr	138.1 138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, See	ction 44, SLA	2000 Reappropriation	Language.									
ADN 20-1-0006 CI	hapter 89 SL	A 2000 HB 378 Work 0.8	Comp Acctg. Fee	s	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		· ·	ŭ
Record appropris	ation for HB 37	78 - Acctg. Service Fe	ee Workers Compen	sation.								
ADN 20-1-0003 CI		_A 2000 HB 419 Wor								•		
	FisNot	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Component: Wildwood Correctional Center (720) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P(PFT	sitions PPT	NP
1004 Gen Fund		7.0										
Add appropriatio	n for HB419 W	orkers Compensation	on Fees.									
Transfer auth to	fund restored	d/transfer positio	ns ADN 20-1-0007									
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfer GF to C delays in hiring.	Office of the Co	mmissioner to partia	ally fund restored/tra	nsfer positions.	Funds are avail	lable to transfer du	e to recruitment difficu	ulties causing				
	Subtotal	24,173.2	18,877.6	194.1	1,834.7	2,713.9	2.2	550.7	0.0	309	0	0
	******	*****	****** Changes	From FY2001	l Managemer	nt Plan To FY20	002 Governor ****	*****	******	***		
FY 2002 Fund so		GF/PR to Designa	ted PR)		•							
1005 GF/Prgm	FndChg	0.0 -15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		15.6										
department for t	he daily cost of	f care of these priso	oners.		, ,	. ,	actual agreement, reim					
manday receipts		om General Fund Pi	rogram Receipts to S	tatutory Designa	ted Program Re	eceipt authorization	n for collections of thes	e municipai				
Year 2 Labor Cos	sts - Net Chan	ige from FY2001										
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
	Totals	24,195.8	18,900.2	194.1	1,834.7	2,713.9	2.2	550.7	0.0	309	0	0

Component: Yukon-Kuskokwim Correctional Center (709) **RDU:** Administration and Support (271)

0	T	Tatal	, , D	Tarrel	0	0	One it all Outland	0			sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
		******	* Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	********	******	*****	**	
Conference Com	mittee ConfCom	3,794.4	2,979.0	58.0	352.4	365.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund		3,794.4	2,070.0	00.0	002.1	000.0	0.0	10.0	0.0	10	Ü	Ü
Imported from Leg	gislative Fina	nce.										
FY2000 Final Auth	norized											
1004 Gen Fund 1007 I/A Rcpts	Fnl Auth	3,779.3 3,683.3 96.0	2,911.9	65.0	342.7	411.3	16.3	32.1	0.0	40	0	0
	Subtotal	7,573.7	5,890.9	123.0	695.1	776.3	16.3	72.1	0.0	80	0	0
***	******	******	***** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan *	*******	*******	*****		
Conference Com	mittee ConfCom	3,794.4	2,979.0	58.0	352.4	365.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund		3,794.4	2,979.0	30.0	332.4	303.0	0.0	40.0	0.0	40	U	U
Imported from Leg	gislative Fina	nce.										
ADN 20-1-0002 Lak												
1004 Gen Fund	Special	62.7 23.2	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		39.5										
Labor costs distri	bution.											
ADN 20-1-0001 Ch											_	
1004 Gen Fund	OthApr	66.0 66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	tion 44 SLA	2000 Reappropriation	on Language									
·												
ADN 20-1-0006 Ch	FisNot	A 2000 HB 378 Wo 0.3	rk Comp Acctg. Fee 0.3	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Record appropria	ition for HB 3	78 - Acctg. Service I	Fee Workers Compen	sation.								
ADN 20-1-0003 Ch				0.0	0.0	0.0	0.0	0.0	0.0	•		•
1004 Gen Fund	FisNot	2.7 2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management and Budget

Component: Yukon-Kuskokwim Correctional Center (709) **RDU:** Administration and Support (271)

	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NP
Scenario/Change Record Title	Туре		Services					Benefits				
Add appropriation	n for HB419 W	orkers Compens	ation Fees.									
Trans unutilized IA	A from Data	& Word Process	sing ADN 20-1-0007									
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
Transfer unutilized	d Inter-Agenc	y Receipt Authori	ty from Data and Word	Processing for E	Bethel Youth Me	eals RSA.						
Transfer auth to re			nd reduce vacancy A		0.0	0.0	0.0	0.0	0.0	0	•	0
1004 Gen Fund	Trout	-50.0 -50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
delays in hiring.												
		44 500 0	0.054.0	404.0	4 407.5	4 4 4 4 9		440.4		100		
	Subtotal	11,509.8	8,951.6	181.0	1,107.5	1,141.3	16.3	112.1	0.0	120	0	0
	******	******	********** Changes		•	1,141.3 nt Plan To FY2			0.0		0	0
Convert Special F	**************************************	**************************************	*********** Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor **	******	******	***	-	·
Convert Special F	******	**************************************	********** Changes		•	•					0	0
	**************************************	**************************************	*********** Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor **	******	******	***	-	·
Convert Special F	**************************************	**************************************	*********** Changes rces to GF 0.0	From FY200	1 Managemei	nt Plan To FY2	002 Governor **	******	******	***	-	·
Convert Special F 1004 Gen Fund 1053 Invst Loss	**************************************	**************************************	************ Changes irces to GF 0.0	From FY200	1 Managemei	nt Plan To FY2	002 Governor **	******	******	***	-	·
Convert Special F 1004 Gen Fund 1053 Invst Loss Convert Special F Year 2 Labor Cost	**************************************	**************************************	************ Changes irces to GF 0.0	From FY200	1 Managemei	nt Plan To FY2	002 Governor **	******	******	***	-	·
Convert Special F 1004 Gen Fund 1053 Invst Loss Convert Special F	Y2001 Labor FndChg FY2001 Labor Ty2001 Labor	Cost Fund Sources 39.5 -39.5 Cost Fund Sources age from FY200	creases to GF 0.0	o.0	0.0	nt Plan To FY2	002 Governor ** 0.0	**************************************	**************************************	0	0	0

Component: Community Corrections Director's Office (1382) **RDU:** Administration and Support (271)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	** Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	******	*****	*	
Conference Com			_									
	ConfCom	556.9	392.4	14.4	129.7	20.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund		556.9										
Imported from Leg	gislative Finan	ce.										
FY2000 Final Auth	orized											
	Fnl Auth	579.0	401.7	37.1	88.2	32.7	19.3	0.0	0.0	7	0	0
1004 Gen Fund		504.0										
1007 I/A Rcpts		75.0										
	Subtotal	1,135.9	794.1	51.5	217.9	53.1	19.3	0.0	0.0	14	0	0
		·									U	U
		************	****** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan *	******	*******	******		
Conference Com		550.0	000.4	44.4	400.7	00.4	0.0	0.0	0.0	-	0	0
4004 O - 12 Francis	ConfCom	556.9	392.4	14.4	129.7	20.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund		556.9										
Imported from Leg	gislative Finan	ce.										
ADN 20-1-0002 Lak	or costs in F	IB 3001. CH1. TS	SLA 2000									
	Special	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
Labor costs distril	bution.											
ADN 20-1-0006 Ch	anter 80 SI A	2000 HR 378 W	ork Comp Acctg. Fe	06								
ADI 20-1-0000 OII	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Record appropria	tion for HB 37	8 - Acctg. Service	Fee Workers Compe	nsation.								
ADN 20-1-0003 Ch	apter 105 SL		Vork Comp Fees									
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Add appropriation	for HB419 W	orkers Compensa	tion Fees.									
Trans unutilized I	A from Data	& Word Process 55.0	ing ADN 20-1-0007 44.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11111	55.0 55.0	44.0	0.0	11.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Nopis		55.0										

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Component: Community Corrections Director's Office (1382) **RDU:** Administration and Support (271)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer unutilize	d Inter-Agenc	y Receipt Authority	from Data & Word I	Processing for Vi	ctim Services R	SA.						
Transfer authoriza	ation to redu	ce vacancy & fun	nd position ADN 20)-1-0007								
	Trin	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.3										
Transfer authoriza recruitment difficu		•	ation to reduce vaca	ncy and fund add	ditional position	for Victim Services	. Funds are available	due to				
Positions for Victi	ims Services	ADN 20-1-0007										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Subtotal	1,866.5	1,349.2	65.9	358.6	73.5	19.3	0.0	0.0	23	0	0
	******	*****	******* Change	s From FY200	1 Manageme	nt Plan To FY2	002 Governor ****	*****	******	****		
Year 2 Labor Cost	ts - Net Chan	ae from FY2001	Onlange	3110111 1 1200	· manageme	10 1 12	002 007011101					
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		0.8										
Transfer Authoriz	ation from S	outhcentral Prol	oation to reduce v	acancy								
	Trin	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
							within tolerance in the ver and RIP savings.	Community				
	Totals	1,887.0	1,369.7	65.9	358.6	73.5	19.3	0.0	0.0	23	0	0

Component: Electronic Monitoring (2431) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type		otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	liscellaneous	PFT	sitions PPT	NP
*****	******	******	*****	Changes From	FY2001 Confe	erence Comm	nittee To FY20	00 Final Authorized	t ***********	******	******	*	
Conference Com	mittee ConfCom		570.6	60.0	0.0	506.9	3.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1005 GF/Prgm		60.0 510.6											
Imported from Leg	jislative Finan	ce.											
	Subtotal		570.6	60.0	0.0	506.9	3.7	0.0	0.0	0.0	1	0	0
****	******	*******	******	* Changes Fr	om FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Comi	mittee ConfCom		570.6	60.0	0.0	506.9	3.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1005 GF/Prgm		60.0 510.6											
Imported from Leg	jislative Finan	ce.											
ADN 20-1-0002 Lab	oor costs in H Special	HB 3001,	CH1, TSSLA	2000 1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Opoolai	1.6	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Labor costs distrib	oution.												
ADN 20-1-0004 Cha	apter 101 SL FisNot		IB 418 Recei	pt Services 0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1156 Rcpt Svcs		-510.6 645.6											
Add appropriation	for Receipt S	Services I	HB 418 and fu	und source chang	e for existing GF/	PR to Receipt S	Services.						
ADN 20-1-0003 Ch	apter 105 SL FisNot	A 2000 H	HB 419 Work	Comp Fees	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	1 131401	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	
Add appropriation	for HB419 W	orkers C	ompensation	Fees.									
Transfer PCN's fro	om Sixth Ave	enue AD	N 20-1-0007	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer existing F		xth Avenu						0.0	0.0	0.0	3	O	U
Delete PCN - Exist		om SAC	used ADN 0.0	20-1-0007 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 20-44	PosAdj 141 transferre	d by Legi			0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Office of Management and Budget

Component: Electronic Monitoring (2431) **RDU:** Administration and Support (271)

		on and Support	()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Transfer between	line items to	fund positions	ADN 20-1-0007									
	LIT	0.0	119.3	0.0	-119.3	0.0	0.0	0.0	0.0	0	0	
			rices to support curr unded from these fe			s. Electronic Moni	toring is program serv	vice fee				
	Subtotal	1,277.9	241.0	0.0	1,029.5	7.4	0.0	0.0	0.0	4	0	
:	******	******	****** Change	s From FY200	1 Managemer	nt Plan To FY2	002 Governor ***	******	******	****		
Expand Electronic	Monitoring	110.0	53.0	0.0	57.0	0.0	0.0	0.0	0.0	1	0	
1156 Rcpt Svcs	IIIC	110.0	55.0	0.0	57.0	0.0	0.0	0.0	0.0	,	U	(
used successfully	as a cost-eff	ective alternativė t		has proven to be	a good tool for	enforcing curfews	ots. Electronic monitos and monitoring offen on of one position.					
Year 2 Labor Cost			4.5	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund	SalAdj	4.5 0.3	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs		4.2										
	Totals	1,392.4	298.5	0.0	1,086.5	7.4	0.0	0.0	0.0	5	0	

Component: Community Jails (2035)

RDU: Administration and Support (271)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
		******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*************	******	*	
Conference Com		4.000.0	0.0	0.0	4 000 0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ConfCom	4,638.0 .638.0	0.0	0.0	4,638.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i una	4	,030.0										
Imported from Leg	gislative Financ	ce.										
FY2000 Final Auth												
4004.0 5 1	Fnl Auth	4,717.2	0.0	0.0	4,717.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	,717.2										
	Subtotal	9,355.2	0.0	0.0	9,355.1	0.1	0.0	0.0	0.0	0	0	0
****	*****	******	*** Change Fr	FV2000 Fi		J To EV2004 N	lanamant Dian **	******	******	******		
Conference Com			Changes Fro	om F12000 FII	nai Authorize	ed 10 F12001 W	lanagement Plan *					
Conterence Cont	ConfCom	4,638.0	0.0	0.0	4,638.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		,638.0	0.0	0.0	,,000.0	0.0	0.0	0.0	0.0	·	ŭ	Ü
Imported from Leg	gislative Financ	ce.										
ADN 20-1-0001 Cha		ction 44, SLA 2000										
	OthApr	80.7	0.0	0.0	80.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.7										
Chapter 135, Sec	tion 44, SLA 2	000 Reappropriation	Language.									
, ,	,		3 3									
	Subtotal	14,073.9	0.0	0.0	14,073.8	0.1	0.0	0.0	0.0	0	0	0
:	*****	*******	****** Changes	From FY200	1 Managemei	nt Plan To FY20	002 Governor *****	*****	******	***		
Community Jail C	ontracts Inc	rease	2900									
•	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										

The DOC contracts with 15 Community Local Jail sites to provide for the care and custody of persons charged or convicted of offenses against the state or held under the authority of state statute. These Community Local Jail sites provide up to 156 incarceration beds for persons serving short-term sentences. The Department of Corrections (DOC) took over oversight and management of these Community Jail sites effective July 1, 1995 from the Department of Public Safety (DPS). On January 1, 1995, prior to transferring oversight and management of the program to DOC, the DPS implementing a new cost of care funding schedule for every Community Local Jail site based on recommendations made from a 1994 Governor's Task Force. These contracts totaled \$4,717,069.75. There has been no funding increase for these contracts since January 1995 despite an approximate 10.5% consumer price index increase during this period (January 1995 through June 2000). Prisoner populations at these sites have been increasing over the years and additional resources are required to maintain the infrastructures of these Community Jails. Funds are needed to pay for inmate security staff salaries, facility utilities, insurance, food costs, bedding, and other consumable institution supplies. Several of the Level III Local Community Jail's (i.e., Kotzebue, Dillingham, and Kodiak) are operating at their

Positions

Component: Community Jails (2035) **RDU:** Administration and Support (271)

										Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Misce	llaneous F	PFT	PPT	NP
Record Title	Type		Services					Benefits				
maintain these jai	I contracts, and	to meet administr	rs. Additional financial rative and core jail pro e high-utilized Level I	gram costs. The	ese funds will be	e allocated 5% acr						
			_									
	Totals	14,473.9	0.0	0.0	14,473.8	0.1	0.0	0.0	0.0	0	0	0

Component: Parole Board (695) **RDU:** Administration and Support (271)

	_							_			sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******		*******	* Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	*********	*******	*	
Conference Comi	mittee ConfCom	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund	Comcom	484.0	010.0	00.4	33.0	7.1	0.0	0.0	0.0	3	O	O
Imported from Leg	jislative Finan	ce.										
FY2000 Final Auth												
1004 Gen Fund	Fnl Auth	558.0 558.0	294.9	102.4	151.6	9.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund		556.0										
	Subtotal	1,042.0	608.8	168.8	250.6	13.8	0.0	0.0	0.0	10	0	0
		******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	*****	******	*****		
Conference Com	mittee ConfCom	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund	Conicom	484.0	313.9	00.4	99.0	4.7	0.0	0.0	0.0	5	U	U
Imported from Leg	jislative Finan	ice.										
ADN 20-1-0002 Lab	or costs in l	HB 3001, CH1, TSS	SI A 2000									
	Special	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Labor costs distrib	oution.											
ADN 20-1-0003 Cha												
1004 Gen Fund	FisNot	0.3 0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation	for HB419 W	orkers Compensation	on Fees.									
	Subtotal	1,531.6	928.3	235.2	349.6	18.5	0.0	0.0	0.0	15	0	0
•	*****	******	******** Change	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	*****	******	***		
Year 2 Labor Cost			•		•							
1004 Gen Fund	SalAdj	3.8 3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Och i dila		0.0										
	Totals	1,535.4	932.1	235.2	349.6	18.5	0.0	0.0	0.0	15	0	0

Component: Transportation and Classification (2256) **RDU:** Administration and Support (271)

		• • • • •	•							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	* Changes From	FY2001 Conf	erence Comn	nittee To FY200	00 Final Authorized	*****	*****	******	*	
Conference Com	ConfCom	1,327.2	739.7	523.9	60.0	3.6	0.0	0.0	0.0	13	0	0
1004 Gen Fund 1007 I/A Rcpts	1	1,188.3 138.9										
Imported from Leg	gislative Finan	ce.										
FY2000 Final Auth	orized											
	Fnl Auth	1,849.5	846.8	896.0	97.7	9.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund 1007 I/A Rcpts	1	,710.6 138.9										
	Subtotal	3,176.7	1,586.5	1,419.9	157.7	12.6	0.0	0.0	0.0	27	0	0
***	******	******	**** Changes Fro	m FY2000 Fi	nal Authorize	d To FY2001 M	anagement Plan *	*****	******	*****		
Conference Com		4 007 0					-			4.0		
1004 Gen Fund	ConfCom	1,327.2 1,188.3	739.7	523.9	60.0	3.6	0.0	0.0	0.0	13	0	0
1004 Gen Fund 1007 I/A Rcpts	'	138.9										
Imported from Leg	gislative Finan	ce.										
ADN 20-1-0002 Lab	or costs in F	HB 3001, CH1, TSS	LA 2000									
	Special	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
Labor costs distrib	oution.											
ADN 20-1-0006 Ch	apter 89 SLA FisNot	2000 HB 378 Wor 0.1	k Comp Acctg. Fee	es 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1 101 101	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ů
Record appropria	tion for HB 37	8 - Acctg. Service F	ee Workers Comper	nsation.								
ADN 20-1-0003 Ch												
1004 Gen Fund	FisNot	0.9 0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation	for HB419 W	orkers Compensation	on Fees.									
Poturn position to	Admin Sor	vices - proviously	transfered to Tra	ne & Class Al	DN 20-1-0007							
Return position to	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Page 70 of 84	ļ				te of Alaska	Dudget				3-2010 8		-
				Office of Mar	nagement and	Duugei			Released	Deceili	וווכו וטנו	1

Component: Transportation and Classification (2256) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PCN 20-1052 wa	as previously trai						V. A new PCN was o					
•	PosAdj	0.0	ns. position ADN	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			to Admin. Services t				V. A new PCN was of	otained for				
	Subtotal	4,522.4	2,344.7	1,943.8	217.7	16.2	0.0	0.0	0.0	40	0	0
	*****	******	****** Changes	From FY2001	l Managemei	nt Plan To FY20	002 Governor ****	******	******	***		
Year 2 Labor Cos	i ts - Net Chang SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.4 2.0										
Transfer Furlougi	h Unit from Six	th Avenue C.C. 126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		120.8	120.0	0.0	0.0	0.0	0.0	0.0	0.0	۷	U	U
	transfer of offen	ders eligible for fu					mponent to provide di This action conforms					
Federal Manday (Cost of Care	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			numbers of federal in ese funds are being u				s Office component ar for this component.	nd the				
	Totals	4,692.6	2,514.9	1,943.8	217.7	16.2	0.0	0.0	0.0	42	0	0

Positions

Component: Unallocated Reduction (1797) **RDU:** Administration and Support (271)

Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	PFT	PPT	NP

-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Nome Culturally Relevant CRC (2327) **RDU:** Community Residential Centers (390)

Note				, ,							P	ositions	
Conference Committee			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts													
1003 G/F Match 1.5 1004 Gen Fund 713.7 1005 GF/Prgm 25.0 Imported from Legislative Finance. FY2000 Final Authorized Fnl Auth 1,016.5 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 276.3 1003 G/F Match 1.5 1004 Gen Fund 713.7 1005 GF/Prgm 25.0 Subtotal 2,033.0 0.0 0.0 2,033.0 0.0 0.0 0.0 0.0 0.0 Subtotal 2,033.0 0.0 0.0 2,033.0 0.0 0.0 0.0 0.0 0.0 Subtotal 2,033.0 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Conference Committee ConfCom 1,016.5 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ConfCom	1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
1006 GF/Prgm 25.0 Imported from Legislative Finance. FY2000 Final Authorized Finl Auth 1.5 1002 Fed Ropts 276.3 1003 GF/Brgm 25.0 Subtotal 2,033.0 0.0 0.0 2,033.0 0.0 0.0 0.0 0.0 Subtotal 2,033.0 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 Subtotal 2,033.0 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Conference Committee Conference Committee Conference Committee 1,016.5 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Imported from Legislative Finance. Fri Authorized Fri Auth 1,016.5 0.0 0.0 1,016.5 0.0													
Imported from Legislative Finance. F72000 Final Authorized													
FY2000 Final Authorized Fnl Auth 1,016.5 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1005 GF/Prgm		25.0										
Fnl Auth	mported from Legi	islative Finan	ce.										
1002 Fed Rcpts	2000 Final Autho												
1003 G/F Match 1.5 1004 Gen Fund 713.7 1005 GF/Prgm 25.0 Subtotal 2,033.0 0.0 0.0 2,033.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Fnl Auth		0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1713.7 25.0 Subtotal 2,033.0 0.0 0.0 2,033.0 0.0 0.0 0.0 0.0 0.0													
Subtotal 2,033.0 0.0 0.0 2,033.0 0.0 0.0 0.0 0.0 0.0													
Subtotal 2,033.0 0.0 0.0 2,033.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
**************************************	1005 GF/Pigiti		25.0										
ConfCom 1,016.5 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	2,033.0	0.0	0.0	2,033.0	0.0	0.0	0.0	0.0	0	0	0
ConfCom 1,016.5 0.0 0.0 1,016.5 0.0 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	****	******	*******	**** Changes Er	om EV2000 Ei	nal Authoriza	A TA EV2001 N	Janagomont Blan	******	******	*****		
ConfCom 1,016.5 0.0 0.0 1,016.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	nference Comn	nittee		Changes i it	3111 1 1200011	iiai Autiioiize	50 10 1 12001 N	nanagement Flan					
1002 Fed Rcpts 276.3 1003 G/F Match 1.5 1004 Gen Fund 713.7 1005 GF/Prgm 25.0 Imported from Legislative Finance. ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services FisNot 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1005 GF/Prgm -25.0 1156 Rcpt Svcs 25.0 Add appropriation for Receipt Services HB 418 and fund source change for existing GF/PR to Receipt Services.	merence comm		1.016.5	0.0	0.0	1.016.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1.5 1004 Gen Fund 7/13.7 1005 GF/Prgm 25.0 Imported from Legislative Finance. ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services FisNot 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1005 GF/Prgm -25.0 1156 Rcpt Svcs 25.0 Add appropriation for Receipt Services HB 418 and fund source change for existing GF/PR to Receipt Services.	002 Fed Roots		,	0.0	0.0	.,0.0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
1004 Gen Fund 713.7 1005 GF/Prgm 25.0 Imported from Legislative Finance. ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services FisNot 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Imported from Legislative Finance. ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services FisNot 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services FisNot 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	005 GF/Prgm		25.0										
FisNot 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	mported from Legi	islative Finan	ce.										
1005 GF/Prgm -25.0 1156 Rcpt Svcs 25.0 Add appropriation for Receipt Services HB 418 and fund source change for existing GF/PR to Receipt Services. Subtotal 3,049.5 0.0 0.0 3,049.5 0.0 0.0 0.0 0.0 0.0	N 20-1-0004 Cha	pter 101 SL	A 2000 HB 418 Red	ceipt Services									
1156 Rcpt Švcs 25.0 Add appropriation for Receipt Services HB 418 and fund source change for existing GF/PR to Receipt Services. Subtotal 3,049.5 0.0 0.0 3,049.5 0.0 0.0 0.0 0.0 0.0		FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation for Receipt Services HB 418 and fund source change for existing GF/PR to Receipt Services. Subtotal 3,049.5 0.0 0.0 3,049.5 0.0 0.0 0.0 0.0 0.0													
Subtotal 3,049.5 0.0 0.0 3,049.5 0.0 0.0 0.0 0.0	156 Rcpt Svcs		25.0										
	Add appropriation	for Receipt S	Services HB 418 and	I fund source chang	e for existing GF	PR to Receipt	Services.						
		Subtotal	3.049.5	0.0	0.0	3.049.5	0.0	0.0	0.0	0.0	0	0	0
OHAHACS I WHI I I EVVI WAHAACHICIIL I AH I I V I I EVVE OOVEHOO	*		•			,					-	•	J
						- managemen		JOVETHOI					
Totals 3,049.5 0.0 0.0 3,049.5 0.0 0.0 0.0 0.0		Totals	3,049.5	0.0	0.0	3,049.5	0.0	0.0	0.0	0.0	0	0	0

Component: Bethel Culturally Relevant CRC (2328) **RDU:** Community Residential Centers (390)

	•		, ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
*****	*****	******	** Changes From	FY2001 Conf	ference Comn	nittee To FY200	00 Final Authorized	******	******	*****	**	
Conference Com	mittee		_									
	ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2										
1003 G/F Match		0.3										
1004 Gen Fund		92.3										
Imported from Leg	gislative Finan	ce.										
FY2000 Final Auth	orized											
1 12000 1 mai Auth	Fnl Auth	174.2	0.0	0.0	174.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2								_		
1003 G/F Match		0.3										
1004 Gen Fund		121.7										
	Subtotal	319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
***	*****	******	***** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 M	anagement Plan *	*****	*****	*****		
Conference Com	mittee		Onlangeon		nai Authorizo		anagomontrian					
	ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2										
1003 G/F Match		0.3										
1004 Gen Fund		92.3										
Imported from Leg	gislative Finan	ce.										
	Subtotal	463.8	0.0	0.0	463.8	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	403.0	0.0	0.0	403.0	0.0	0.0	0.0	0.0	U	U	U
	******	*******	********* Changes	From FY200	1 Managemer	nt Plan To FY20	002 Governor *****	******	**********	****		
	Totals	463.8	0.0	0.0	463.8	0.0	0.0	0.0	0.0	0	0	0

Component: Community Residential Centers (2244) **RDU:** Community Residential Centers (390)

m 13 1,389.3 6.1 11,009.1 1,185.0 nance. 1 1,389.3 6.1 11,180.3 1,460.0 4.1	**************************************	0.0 0.0	0.0	ference Committe 13,589.5 14,039.8 27,629.3 inal Authorized T	0.0		Grants, Misce Benefits ***********************************		PFT ******** 0 0	• 0 0 0	0
m 13 1,389.3 6.1 11,009.1 1,185.0 nance. 1 1,389.3 6.1 11,180.3 1,460.0 4.1	3,589.5 4,039.8 •************************************	0.0 0.0	0.0	13,589.5 14,039.8 27,629.3	0.0	0.0	0.0	0.0	0	0	0
1,389.3 6.1 11,009.1 1,185.0 nance. 1 1,389.3 6.1 11,180.3 1,460.0 4.1	4,039.8 27,629.3	0.0	0.0	14,039.8 27,629.3	0.0	0.0	0.0	0.0	0	0	0
1,389.3 6.1 11,009.1 1,185.0 nance. 1 1,389.3 6.1 11,180.3 1,460.0 4.1	4,039.8 27,629.3	0.0	0.0	14,039.8 27,629.3	0.0	0.0	0.0	0.0	0	0	0
6.1 11,009.1 1,185.0 nance. 1 1,389.3 6.1 11,180.3 1,460.0 4.1	? 7,629.3 ********	0.0	0.0	27,629.3	0.0						
11,009.1 1,185.0 nance. 1 1,389.3 6.1 11,180.3 1,460.0 4.1	? 7,629.3 ********	0.0	0.0	27,629.3	0.0						
1,185.0 mance. 1 1,389.3 6.1 11,180.3 1,460.0 4.1	? 7,629.3 ********	0.0	0.0	27,629.3	0.0						
1,389.3 6.1 11,180.3 1,460.0 4.1	? 7,629.3 ********	0.0	0.0	27,629.3	0.0						
1,389.3 6.1 11,180.3 1,460.0 4.1	? 7,629.3 ********	0.0	0.0	27,629.3	0.0						
1,389.3 6.1 11,180.3 1,460.0 4.1	? 7,629.3 ********	0.0	0.0	27,629.3	0.0						
1,389.3 6.1 11,180.3 1,460.0 4.1	? 7,629.3 ********	0.0	0.0	27,629.3	0.0						
6.1 11,180.3 1,460.0 4.1	******					0.0	0.0	0.0	0	0	0
11,180.3 1,460.0 4.1	******					0.0	0.0	0.0	0	0	
1,460.0 4.1 al 2 7	******					0.0	0.0	0.0	0	0	0
4.1 al 27	******					0.0	0.0	0.0	0	0	0
al 27	******					0.0	0.0	0.0	0	0	
	******					0.0	0.0	0.0	0	0	0
******		***** Changes Fi	om FY2000 Fi	inal Authorized T							
		Changes Fi	OIII F12000 FI	mai Aumonzeu T	A EVONNA Mana	oment Blan **	******	******	*****		
	0.500.5				O FIZOUI Walla	Jennenii Fian					
m 13	3,589.5	0.0	0.0	13,589.5	0.0	0.0	0.0	0.0	0	0	0
1,389.3	3,303.3	0.0	0.0	13,303.3	0.0	0.0	0.0	0.0	U	U	U
6.1											
11,009.1											
1,185.0											
nance.											
SLA 2000		ceipt Services									
	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
-1,185.0											
1,460.0											
nt Services	s HB 418 and	d fund source chan	ge for existing GF	P/PR to Receipt Servi	ices.						
F. CO. VIOCO				44.400.0							
	4 400 0	0.0	0.0	41,493.8	0.0	0.0	0.0	0.0	U	0	0
	1,493.8								***		
al 41			s From FY200	1 Management Pl	an To FY2002 G	overnor *****	******	******			
n	t Services			I 41,493.8 0.0 0.0	I 41,493.8 0.0 0.0 41,493.8	t Services HB 418 and fund source change for existing GF/PR to Receipt Services. I 41,493.8 0.0 0.0 41,493.8 0.0	I 41,493.8 0.0 0.0 41,493.8 0.0 0.0	I 41,493.8 0.0 0.0 41,493.8 0.0 0.0 0.0	I 41,493.8 0.0 0.0 41,493.8 0.0 0.0 0.0 0.0	I 41,493.8 0.0 0.0 41,493.8 0.0 0.0 0.0 0.0 0.0	I 41,493.8 0.0 0.0 41,493.8 0.0 0.0 0.0 0.0 0.0 0

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Component: Community Residential Centers (2244) **RDU:** Community Residential Centers (390)

	,		()								
									Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

Component: Community Residential Center Offender Supervision (2317) **RDU:** Community Residential Centers (390)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
*****	*****	******	Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	******	**	
Conference Com		0=0.0			272.2							
1004 Gen Fund	ConfCom	656.0 656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Leg	gislative Fina	nce.										
FY2000 Final Auth												
1004 Gen Fund	Fnl Auth	455.4 455.4	0.0	0.0	455.4	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	1,111.4	0.0	0.0	1,111.4	0.0	0.0	0.0	0.0	0	0	0
****	******	*******	*** Changas E	rom EV2000 Ei		d To EV2001 N	lanagement Plan *	******		*****		
Conference Com	mittee		Changes F	10111 F12000 F1	nai Authorize	:u 10 F12001 W	ianagement Flan					
	ConfCom		0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		656.0										
Imported from Leg	gislative Fina	nce.										
ADN 20-1-0004 Ch		LA 2000 HB 418 Rec										
1156 Rcpt Svcs	FisNot	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation	n for Receipt	Services HB 418.										
	Subtotal	1,867.4	0.0	0.0	1,867.4	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Change	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	******	******	****		
	Totals	1,867.4	0.0	0.0	1,867.4	0.0	0.0	0.0	0.0	0	0	0

Component: Point MacKenzie Correctional Farm (1884)

RDU: Point MacKenzie (276)

		,		Tanad						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	Changes Fron	n FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	*****	******	******	*	
Conference Com		0.400.0	4 000 5	0.0	007.5	440.0	0.0	400 5	0.0	40	•	•
1004 Gen Fund	ConfCom 2,	2,122.9 122.9	1,202.5	9.8	267.5	446.6	0.0	196.5	0.0	19	0	0
Imported from Leg	gislative Financ	e.										
FY2000 Final Auth												
4004 0 5 1	Fnl Auth	2,119.6	1,166.3	9.3	280.6	486.7	4.0	172.7	0.0	19	0	0
1004 Gen Fund	۷,	119.6										
	Subtotal	4,242.5	2,368.8	19.1	548.1	933.3	4.0	369.2	0.0	38	0	0
****	*****	******	*** Changes Fi	om FY2000 Fir	nal Authorize	d To FY2001 N	Management Plan *	*****	******	*****		
Conference Com			•				•					
1004 Gen Fund	ConfCom 2,	2,122.9 122.9	1,202.5	9.8	267.5	446.6	0.0	196.5	0.0	19	0	0
Imported from Leg	gislative Financ	e.										
ADN 20-1-0002 Lai												
1004 Gen Fund	Special	30.1 30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.1										
Labor costs distri	bution.											
ADN 20-1-0006 Ch			• • • •									
1004 Gen Fund	FisNot	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Record appropria	ition for HB 378	3 - Acctg. Service Fo	ee Workers Compe	ensation.								
ADN 20-1-0003 Ch	apter 105 SLA	A 2000 HB 419 Wo	rk Comp Fees									
1001 Con Franci	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Add appropriation	n for HB419 Wo	orkers Compensation	n Fees.									
	Subtotal	6,396.9	3,602.8	28.9	815.6	1,379.9	4.0	565.7	0.0	57	0	0

Year 2 Labor Costs - Net Change from FY2001

Component: Point MacKenzie Correctional Farm (1884) **RDU:** Point MacKenzie (276)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.2										
Transfer authoriz	ation from co	ntractual to red	uce vacancy facto	r								
	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
these funds were	previously utili		ual line to pay the re				within tolerance. A ations have been me					
	Totals	6,400.1	3,622.9	28.9	798.7	1,379.9	4.0	565.7	0.0	57	0	0

Component: Food Services Apprenticeship Program (2389) **RDU:** Food Services Apprenticeship Program (385)

Positions Scenario/Change Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PPT Trans Totals Record Title Type Services **Benefits** ********** *********** Changes From FY2001 Conference Committee To FY2000 Final Authorized **Conference Committee** 0.0 0.0 0.0 96.1 0.0 0.0 0.0 0 0 ConfCom 96.1 0 1002 Fed Rcpts 96.1 Imported from Legislative Finance. FY2000 Final Authorized Fnl Auth 96.1 0.0 0.0 96.1 0.0 0.0 0.0 0.0 0 0 0 1002 Fed Rcpts 96.1 192.2 0.0 0.0 192.2 0.0 0.0 0.0 0.0 0 0 0 Subtotal *********** ************ Changes From FY2000 Final Authorized To FY2001 Management Plan **Conference Committee** 0.0 96.1 0.0 96.1 0.0 0.0 0.0 0.0 0 0 ConfCom 96.1 1002 Fed Rcpts Imported from Legislative Finance. 0.0 0.0 288.3 0.0 0.0 0 0 Subtotal 288.3 0.0 0.0 *********** *********** Changes From FY2001 Management Plan To FY2002 Governor 0.0 288.3 0.0 0.0 0 **Totals** 288.3 0.0 0.0 0.0 0 0

Component: Alternative Institutional Housing (2315) **RDU:** Alternative Institutional Housing (338)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	Changes From	FY2001 Con	ference Comr	nittee To FY20	00 Final Authorized	*****	******	*****	**	
Conference Com	mittee		J									
	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										
Imported from Leg	gislative Finar	nce.										
FY2000 Final Auth	orized											
	Fnl Auth	200.0	158.2	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
	Subtotal	370.0	158.2	0.0	211.8	0.0	0.0	0.0	0.0	0	0	0
****	*****	******	*** Changes Fro	om FY2000 F	inal Authorize	ed To FY2001 N	lanagement Plan **	******	******	*****		
Conference Com	mittee											
	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										
Imported from Leg	gislative Finar	nce.										
	Subtotal	540.0	158.2	0.0	381.8	0.0	0.0	0.0	0.0	0	0	0
	******	*********	****** Changes	From FY200	1 Managemer	nt Plan To FY20	002 Governor *****	******	*******	***		
	Totals	540.0	158.2	0.0	381.8	0.0	0.0	0.0	0.0	0	0	0

Component: Out-of-State Contractual (704) **RDU:** Out of State Contracts (273)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT Po	Sitions	NP
Record Title	Туре		Services				<u> </u>	<u>Benefits</u>				
		******	Changes From	FY2001 Conf	erence Com	nittee To FY200	00 Final Authorized	******	*******	******	*	
Conference Com	nittee ConfCom	18,692.1	222.0	227.0	17,693.1	50.0	0.0	500.0	0.0	4	0	0
1002 Fed Rcpts		666.7	222.0	221.0	17,000.1	50.0	0.0	300.0	0.0	7	Ü	U
1003 G/F Match	•	114.2										
1004 Gen Fund	15,	911.2										
Imported from Leg	islative Financ	e.										
FY2000 Final Auth	orized											
	Fnl Auth	18,696.3	226.1	514.2	17,398.9	6.5	9.8	540.8	0.0	4	0	0
1002 Fed Rcpts		666.7										
1003 G/F Match 1004 Gen Fund		114.2										
1004 Gen Fund	15,	915.4										
	Subtotal	37,388.4	448.1	741.2	35,092.0	56.5	9.8	1,040.8	0.0	8	0	0
****	******	*****	*** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan **	******	******	*****		
Conference Comr			J				J					
	ConfCom	18,692.1	222.0	227.0	17,693.1	50.0	0.0	500.0	0.0	4	0	0
1002 Fed Rcpts 1003 G/F Match		666.7 114.2										
1003 G/F Match 1004 Gen Fund		911.2										
	•											
Imported from Leg	islative Financ	e.										
ADN 20-1-0002 Lab	or costs in H	B 3001. CH1. TSSL	-A 2000									
	Special	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Labor costs distrib	oution											
ADN 20-1-0003 Cha												
1001 Can Fund	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Add appropriation	for HB419 Wo	orkers Compensation	n Fees.									
Transfer between	line item to f	und Probation Of	ficer ADN 20-1-00	07								
	LIT	0.0	37.9	0.0	-37.9	0.0	0.0	0.0	0.0	0	0	0
			fund additional Pro to oversee integration				ecrease in the population	n being				
		•	J									

Positions

Component: Out-of-State Contractual (704)

RDU: Out of State Contracts (273)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer PCN from	m Spring Cre	ek C.C. ADN 20-1	-0007									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant F	PCN 20-8063 fr	rom SCCC.										
	Subtotal	56,085.6	713.1	968.2	52,747.2	106.5	9.8	1,540.8	0.0	13	0	0
	******	******	******* Changes	From FY200	1 Manageme	nt Plan To FY2	002 Governor	*****	******	****		
Year 2 Labor Cos	ts - Net Chan	ge from FY2001	_		_							
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Transfer authoriz		ontractual to red	ice vacancy factor	r								
	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
			ne to the personal se ced toward the end c		duce vacancy ir	this component to	within tolerance.	These funds will				
Reduce Out of St	ate Contract	Beds										
	Dec	-610.0	0.0	0.0	-610.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-610.0										

(\$610.0) General Funds/73000 Contractual Services. For FY02, the Agency's contract with Central Arizona Detention Center will be at 800 beds from July 1, 2001 through March 31, 2002, drop 100 beds to 700 beds for April through June 2002, than drop another 100 beds to 600 beds for June of FY02, in conjunction with the opening of the new Anchorage Jail. The DOC will transport these 200 inmates from the out of state CADC facility to in-state correctional facilities where beds will be opened up from moving prisoners to the New Anchorage Jail. These transfers of prisoners from the CADC Facility to in-state facilities will save the State approximately \$610.0 of general funds for FY02.

100 Prisoners X \$54.57 X 91 Days (April 1-June 30) = \$496,587

100 Prisoners X \$1.85 X 91 Days (Gratuities) = \$16,835

100 Prisoners X \$54.57 X 30 Days (June 1- 30) = \$163,710

100 Prisoners X \$1.85 X 30 Days (Gratuities) = \$5,550

Transport Costs to relocate Prisoners to AK = (\$72,700)

Total Savings \$609,982 or \$610.0

Totals	55.477.3	725.3	968.2	52.126.7	106.5	9.8	1.540.8	0.0	13	0	0

Positions

Component: VPSO Parole Supervision Program (2319)

RDU: VPSO Parole Supervision Program (340)

Positions Scenario/Change Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PPT Trans Totals **Record Title** Type Services **Benefits** ********** *********** Changes From FY2001 Conference Committee To FY2000 Final Authorized **Conference Committee** 95.0 0.0 0.0 0.0 0.0 0.0 0.0 ConfCom 95.0 0 0 0 1004 Gen Fund 95.0 Imported from Legislative Finance. FY2000 Final Authorized Fnl Auth 82.0 0.0 0.0 82.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 82.0 Subtotal 177.0 95.0 0.0 82.0 0.0 0.0 0.0 0.0 0 0 0 *********** ************ Changes From FY2000 Final Authorized To FY2001 Management Plan **Conference Committee** 0.0 95.0 0.0 0.0 0.0 0.0 0.0 0 0 ConfCom 95.0 95.0 1004 Gen Fund Imported from Legislative Finance. Transfer to Contractual line to RSA/DPS ADN 20-1-0007 0.0 -95.0 0.0 95.0 0.0 0.0 0.0 0.0 0 0 0 Transfer authorization from personal services to contractual to fund RSA with Public Safety for VPSO Grant. 272.0 95.0 0.0 177.0 0.0 0.0 0 Subtotal 0.0 0 ********** *********** Changes From FY2001 Management Plan To FY2002 Governor 0.0 177.0 0.0 0.0 **Totals** 272.0 95.0 0.0 0.0 0 0 0